THE UNDER SECRETARY OF DEFENSE

3010 DEFENSE PENTAGON
WASHINGTON, DC 20301-3010

ACQUISITION,
TECHNOLOGY
AND LOGISTICS

MAR 4 2004

MEMORANDUM FOR INFRASTRUCTURE STEERING GROUP MEMBERS

Subject: Coordination of the Intelligence JCSG Capacity Analysis Report and Data Questions

The final Intelligence JCSG Capacity Analysis Report, with proposed data call questions, is attached for your review and coordination. The attached questions have been reviewed and approved by the Data Standardization Team which includes representatives from each of the Services. The Intelligence JCSG capacity report comports with concerns raised in previous ISG meetings.

Please provide your formal coordination and any comments on this report by March 12, 2003. Your coordination will constitute the ISG's approval of the methodology and functions for the Intelligence JCSG's capacity analysis, and authorizes release of their data questions for response. Consistent with the first data call timeline for the other Joint Cross Service Groups, the intelligence community will be provided 60 days to answer the questions.

If you have any questions, please contact Mr. Pete Potochney, Director, BRAC, at (703) 614-5356.

Michael W. Wynne
Acting USD (Acquisition, Technology & Logistics)
Chairman, Infrastructure Steering Group

Attachment
As stated

INTELLIGENCE JOINT CROSS-SERVICE GROUP

CAPACITY ANALYSIS REPORT

November 2003

PART 1 – INTRODUCTION

1. Definition and Scope

The Intelligence Joint Cross-Service Group (IJCSG), as approved by the Secretary of Defense (SECDEF), has been established to address all intelligence business functions and processes for BRAC 2005 across the DoD intelligence community, to include the Military Departments, Defense Intelligence Agency (DIA), National Security Agency (NSA), National Imagery and Mapping Agency (NIMA), and National Reconnaissance Office (NRO).

The IJCSG has identified four broad functions within the Defense intelligence community. Each function has been assigned to a Subgroup to manage data collection and initial analysis. A representative from one of the Military Departments or Defense intelligence agencies has been assigned to lead each of the Subgroups. The assignments are as follows:

1. Sources and Methods – Mr. Laurence Burgess, NRO

2. Correlation/Collaboration/Analysis/Access (C2A2) – Mr. Patrick Conway, DIA

3. National Decisionmaking and Warfighting Capabilities* – Mr. Terrence Ford, USA

4. Management Activities – Mr. Ken Dumm, USAF

* The Infrastructure Steering Group recommended, and the Intelligence Executive Committee approved, renaming the Customer Needs and Satisfaction Subgroup as the National Decisionmaking and Warfighting Capabilities Subgroup. The IJCSG has subsequently determined this Subgroup's activities are more relevant to the Military Value assessment than the Capacity Analysis effort. Therefore, the IJCSG recommends this group be used for analysis beginning with Step Two of the BRAC 2005 process.

2. Organization

The IJCSG will use three of its four Subgroups to document present capabilities by assessing current organizational compositions and business processes. Later in the BRAC process, capacity analysis information will be mapped to desired future capabilities using the Department's transformation concepts and preferred organizational construct. We anticipate the desired end state of significantly improved, joint, integrated end-to-end intelligence capabilities will impact present facility usage.

Intelligence Joint Cross-Service Group Structure

3. Resources

The IJCSG plans to employ assigned part-time/full time personnel to accomplish its capacity reviews as noted below.

Sub-group	Military	Civilian	Contractors
Sources & Methods	3/0	9/0	2/0
Correlation/Collaboration/A2	2/0	10/0	0/0
Management Activities	5/0	8/0	0/0
Total	10/0	27/0	2/0

The IJCSG estimates it will need $4.0M for FY04 contractual support. The newly designated Under Secretary of Defense, Intelligence [USD(I)] views this as an unfunded requirement as the Defense intelligence community did not participate in previous BRAC reviews and was not expected to participate in BRAC 2005 until July of this year.

4. Assumptions

a. The dynamics of the National Security Strategy, National Military Strategy, Defense Planning Guidance and other Department-wide documents will impact our analysis.

b. Personnel metrics will include civilian, active military, Reservists, National Guard, contractors and all others called upon to augment intelligence activities.

c. The IJCSG will coordinate with the necessary Military Departments and DoD agencies on BRAC recommendations affecting DoD intelligence capabilities as defined in the USD(I) charter.

d. Capacity will be measured based on physical space used to perform the various functions in the existing infrastructure.

e. Military construction will be included only if construction is started in FY04 or prior fiscal years (even if not fully funded until the outyears).

5. Methodology for Capacity Analysis

a. Process for Determining Current Capacity –

Current Capacity for a given facility will be 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)*

* Actual Sq Ft Occupied = Personnel Space + Equipment Space

b. Process for Defining the Maximum Potential Capacity –

The Maximum Potential Capacity for a given facility will be 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 5035.5. (Exception: Training and education for the IJCSG will use the standard calculations identified by the Training and Education JCSG).

MPC = (Design Capacity of Building) / (Average Sq Ft Per Person)

c. Process for Assessing Surge Capacity –

There are no known documented requirements to set aside space or facilities for surge.

6. Issues Impacting Analysis

There are no unresolved issues impacting the capacity analysis process for the IJCSG.

PART 2 – SUBGROUP CAPACITY ANALYSES

SOURCES AND METHODS

SECTION 1 - INTRODUCTION

1. Definition and Scope of the Function

This function covers present activities associated with the levying of intelligence requirements; management of collection requirements; building or developing collection systems; management of collection systems or resources; conduct of actual collection operations; pre-processing of information derived for the purposes of "tipping" other collections; and, the initial real-time or near-real-time reporting and posting of data/information to networks and databases where it is accessible for the Collaboration, Correlation, Analysis and Access function.

2. Organization

The Sources and Methods Subgroup is led by Mr. Laurence Burgess. There are no individual teams for the Sources and Methods subfunctions.

SECTION 2 – APPROACH TO CAPACITY ANALYSIS

Subfunctions, Attributes and Metrics

For the purpose of this analysis, the Sources and Methods Subgroup will be evaluated based on the following subfunctions: Acquisition; Levying Intelligence Collection Requirements; Management and Operations of Collection Resources; and, Posting of Information/Data. Each subfunction and attribute will be evaluated against personnel, facilities and equipment requirements.

a. Acquisition – This subfunction covers building, developing, and upgrading collections systems.

(1) Research and Development

(2) Engineering

(3) Specialized Training – Addresses Mobile Training Teams (MTT), specialized equipment training and specialized training on new sources, methods and data in the test, and exercise phase of demonstration.

(4) Supporting Communication Infrastructure –
- Category 1: Communications personnel and space directly associated with the intelligence sensor or platform

- Category 2: Communications personnel and space not funded by the intelligence program but necessary for its mission execution.

- Antenna equipment footprint requirements required for interference mitigation

b. Levying Intelligence Collection Requirements – This subfunction addresses the processing of specific intelligence collection requirements.

(1) Requirements Validation and Prioritization – Long Term. Strategic requirements, includes the non-time sensitive requirements process.

(2) Requirements Validation and Prioritization – Short Term. Tactical requirements, includes the time critical requirements that drive daily collection and tasking.

(3) Tasking of Collection

c. Management and Operations of Collection Resources – This subfunction covers collection management, operations, and maintenance of the collection resources.

(1) Sensor/Collection System/Asset Planning and Tasking

(2) Residual Stateside Support for Deployment of Assets

(3) Collection Operations Management and Mission Tracking

(4) Support Operations

(5) Mission Tailored Training, Demonstrations, and Exercises

(6) IT Support Infrastructure (e.g., uplink and downlink)

d. Posting of Information/Data – This subfunction addresses personnel and assets associated with real-time (RT) or near real-time (NRT) delivery of intelligence information/data, to include the cross-tasking of other collection assets, before analysis begins. For HUMINT, posting involves the filing of HUMINT Intelligence Information Reports (IIRs) before all-source intelligence analysis begins.

(1) RT or NRT Collection Reporting

(2) RT or NRT Cross System Tasking/Cueing – For e.g., IC-MAP, the ongoing efforts of the Airborne Overhead Interoperability Office, and other efforts to optimize single system collection through cross system queuing.

CORRELATION/COLLABORATION/ANALYSIS/ACCESS (C2A2) SUBGROUP

SECTION 1 - INTRODUCTION

1. Definition and Scope of Function

The Collaboration/Correlation/Analysis/Access (C2A2) Subgroup addresses installations and processes across the DoD intelligence community that support and facilitate the transformation and synthesis of data into a format usable and accessible by the customer. The focus is on intelligence processes regardless of discipline or temporal focus; the facilities and infrastructure that support those processes; and, the means by which customer-desired output is immediately made available to the customer and/or achieved. Military Departments and defense agencies will be asked to provide their validated surge requirements from which we can determine required capacity.

2. Organization

The C2A2 Subgroup is led by Mr. Patrick Conway. There are no individual teams for C2A2 subfunctions.

SECTION 2 – APPROACH TO CAPACITY ANALYSIS

Subfunctions, Attributes and Metrics

The C2A2 Subgroup addresses two subfunctions: Analysis (including posting/ positioning) and Analysis Support. Each subfunction will be evaluated against personnel, facilities and equipment requirements.

a. Analysis – This subfunction includes the current and proposed processes involved in managing the transformation of collected data into usable intelligence and positioning that intelligence for customers.

b. Analysis Support – This subfunction includes those activities that enable analytical processes, but are not inherent to analysis itself.

MANAGEMENT ACTIVITIES SUBGROUP

SECTION 1 - INTRODUCTION

1. Definition and Scope of the Function

The IJCSG Management Activities Subgroup will address common management business functions and processes across the DoD intelligence agencies. For the purpose of this analysis, management activities include those activities that develop and issue policies; review and evaluate program performance; develop, manage, allocate and distribute resources; and conduct mid- and long-range planning, programming, and budgeting. Management activities include those activities provided by an agency to the greater community such as security policy and oversight, training and education, and payroll operations.

Management activities also include "direct support" essential to headquarters operations. Direct support includes professional, technical, administrative, or logistical support performed in, or provided to, a headquarters activity and is essential to its operations.

Using the DoD guiding principals of joint interoperability; elimination of redundancy, duplication, and excess capacity; and, incorporation of best business practices, the Management Activities Subgroup will focus its evaluation on three key management subfunctions with reasonable potential for payoff: Financial Management, Human Resources and Training, and Management Oversight. The Management Activities Subgroup established three working-level teams as depicted below.

2. Organization

Management Activities Subgroup

SECTION 2 – APPROACH TO CAPACITY ANALYSIS

1. Assumptions

a. Management activities address common headquarters, administrative and business-related processes across the defense intelligence agencies. These management activities in the Military Departments are being addressed by the Headquarters and Support Activities JCSG and, therefore, will not be addressed by the IJCSG.

b. Management activities do not include those processes involved in managing or controlling intelligence operations (e.g., collection, analysis, production or dissemination), which will be assessed by the other two IJCSG Subgroups.

c. Management Activities will not address training and education covered by the Training and Education JCSG.

d. Management activities are conducted in a routine and cyclical process and do not have a surge requirement in direct support of an OPLAN.

2. Subfunctions, Attributes and Metrics

For the purpose of this analysis, Management Activities will be limited to the following subfunctions due to their likely potential for payoff: Financial Management, Human Resources and Training, and Management Oversight. Each subfunction and attribute will be evaluated against personnel, facilities and equipment.

a. Financial Management –

(1) Planning – Includes formulation, coordination, and development of mid- to long-range planning activities that translate to the organization's strategic planning and programming guidance.

(2) Programming - Includes translation of strategic planning and programming guidance into detailed game plans (programs, projects, and activities) for meeting SECDEF and DCI policies.

(3) Budgeting – Includes costing (in terms of dollars and manpower) the implementation of approved programs, projects, and activities in the agency portion of the President's Budget.

(4) Accounting and Finance – Includes development and direction of accounting and finance systems, services, and operations, as well as day-to-day operations.

(5) Internal Review – Includes organization policies and procedures to ensure financial, manpower, and property resources are reasonably controlled and safeguarded.

b. Human Resources and Training – Includes services provided directly to the headquarters activity or for which the headquarters is responsible for providing the services to other elements.

(1) Manpower – Includes allocation and control of organization structures, manpower resources, grade authorizations, and evaluation of manpower utilization to include permanent members of manpower survey teams supporting the headquarters activity.

(2) Personnel Programs –Includes management of civilian and military personnel programs (such as staffing, career development, pay management, employee and labor-management relations, and incentive awards), special services programs (such as welfare and recreation programs), and the social action programs (such as human relations and equal employment opportunity), as well as personnel services provided directly to the headquarters activity.

(3) Training and Education – Includes management and execution of training and educational programs and related programs, such as educational research, evaluation, and curriculum development and review.

c. Management Oversight – Includes development and establishment of policies and standards for oversight, as well as associated inspection and evaluation activities.

(1) Program Management – Includes headquarters requirements management and program management services provided directly to the headquarters activity.

(2) Research and Development – Includes oversight of basic and advanced research programs.

(3) Acquisition – Includes oversight of acquisition programs to include strategies and objectives for system, equipment or service analysis, test and evaluation.

(4) Materiel Management – Includes oversight of programs providing logistic support of specified systems, equipment, commodities, and services from procurement and delivery through disposal.

(5) Security Programs – Includes management of physical, personnel, information, and communications security programs.

(6) External Agency Measures – Includes services provided to external agencies.

PART 3 – DATA QUESTIONS

Sample Data Questions

The following questions will be applied to each subfunction and its attributes for the collection of data in support of the IJCSG for BRAC 2005. The metrics to be used are personnel, space and equipment requirements. The example below is shown using the Acquisition subfunction and Research and Development attribute for the Sources and Methods Subgroup. Throughput will be calculated and included for specific attributes of the Management Activities Group where applicable.

SOURCES AND METHODS

SUBFUNCTION 1: ACQUISITION

Attributes and Measures:

A) Research and Development (R&D):

1) Does your activity perform R&D Acquisition for Intelligence Sources and Methods programs?

YES_____NO_____

2) Does your Activity perform oversight of this function at more than one location?

YES_____/How Many Locations?_____ NO, Only at One Location_____

3) Where is the function primarily performed?

Name of Organization	
Building/Facility Name	
Street Address	
Town and State	
Zip Code	

4) Is this Facility Government Owned_____; Leased_____; or Contractor Owned_____?

5) What type of facility are you using and what is the square footage?

Current Capacity		*Government Owned*		*Government Leased*		*Contractor Facility*	
Attribute	*Metric*	*Non-SCIF Sq Ft*	*SCIF Sq Ft*	*Non-SCIF Sq Ft*	*SCIF Sq Ft*	*Non-SCIF Sq Ft*	*SCIF Sq Ft*
R&D	*Personnel Space*						
	Equipment Space						
	Total Space						

6) How many people perform this function at this site?

Enlisted	E1	E2	E3	E4	E5	E6	E7	E8	E9
Authorized									
Actual On Board									

Officers	O-1	O-2	O-3	O-4	O-5	O-6	O-7	O-8	O-9	O-10
Authorized										
Actual On Board										

Civilians (GS or equivalent)	GS-1	GS-2	GS-3	GS-4	GS-5	GS-6	GS-7	GS-8	GS-9	GS-10	GS-11	GS-12	GS-13	GS-14	GS-15
Authorized															
Actual On Board															

Civilians (SES or equivalent)	SES-1	SES-2	SES-3	SES-4	SES-5	SES-6
Authorized						
Actual On Board						

On-Site Contractor	FTEs	Partial FTEs
Authorized		
Actual On Board		

7) List the intelligence disciplines for which acquisition is performed at the facility (SIGINT, IMINT, HUMINT, MASINT, OSINT, etc).

8) Do you require any specialized space to perform your R&D function that is not captured above? Be sure to include administrative spaces, conference rooms, laboratories and any specific land requirements unique to your facility (i.e. must have an airfield of at least 6000 Ft long; must be in an electromagnetic environment relative free of EM interference. Include test ranges, industrial facilities, launch facilities, and any related communications).

Type of Specialized Space	Description	SQ Feet (if a facility)

If you responded "YES" to question #2 above (your Activity performs this function at more than one location.), please complete questions number #3 through # 8 for each of these additional facilities. (Cut and paste the above questions after this for each additional facility, and fill in the appropriate information).

SUBFUNCTION 1: ACQUISITION

Attributes and Measures:

B) Engineering

(Repeat questions as above and continue through remaining attributes as identified in the IJCSG Capacity Report.)

INTELLIGENCE JOINT CROSS SERVICE GROUP (IJCSG)

CAPACITY ANALYSIS DATA CALL INSTRUCTIONS

INTRODUCTION:

Definition and Scope:

The Intelligence Joint Cross-Service Group (IJCSG), as approved by the Secretary of Defense (SECDEF), has been established to address all intelligence business functions and processes for BRAC 2005 across the DoD intelligence community, to include the Military Departments, Defense Intelligence Agency (DIA), National Security Agency (NSA), National Geospatial-Intelligence Agency (NGA), and National Reconnaissance Office (NRO).

The IJCSG has identified four broad functions within the Defense intelligence community. Each function has been assigned to a Subgroup to manage data collection and initial analysis. The four Subgroups are:

1. Sources and Methods
2. Correlation/Collaboration/Analysis/Access (C2A2)
3. National Decisionmaking and Warfighting Capabilities*
4. Management Activities

* The IJCSG has determined this Subgroup's activities are more relevant to the Military Value assessment than the Capacity Analysis effort. Therefore, this Subgroup will be used for analysis beginning with Step Two of the BRAC 2005 process.

Organization:

The IJCSG will use three of its four Subgroups to document present capabilities by assessing current organizational compositions and business processes. Later in the BRAC process, capacity analysis information will be mapped to desired future capabilities using the Department's transformation concepts and preferred organizational construct. The IJCSG anticipates the desired end state of significantly improved, joint, integrated end-to-end intelligence capabilities will impact present facility usage.

DATA COLLECTION METHODOLOGY:

Each of the three Subgroups has been broken down into Subfunctions with associated Attributes that further define the various activities to be reviewed. Data will be collected for the capacity analysis using these breakouts. Data will be collected on the number of personnel,

square feet of space, and equipment required to accomplish the Subfunctions and associated Attributes. An outline is provided for reference in the overview to the questions.

INSTRUCTIONS:

1. As of Date: All data is as of 30 September 2003 (e.g., authorized personnel).

2. Scope: Report data for all locations in the United States (includes the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, Guam, the Virgin Islands, American Samoa, and any other territory or possession of the United States).

3. Classification: Do **not** provide any information that exceeds the TS/SI/TK/B/G/HCS level of classification. If the answer to the question exceeds the TS/SI/TK/B/G/HCS level classification, please contact Glenn Price at 703-602-9967 for further instructions. **Every single data entry requires a classification marking.** If the data is unclassified, it should be marked (U). The classification marking **MUST** precede the actual data. For example, if the square footage is 250 and it is considered TOP SECRET, it would be entered as (TS) 250 in the designated block.

4. Organization Address: Each Military Department, Agency, or Intelligence organization must input their name in the header of their response package. This ensures each page is identified appropriately.

5. Question Format: All questions are formatted in Microsoft Word as follows:
   - Question – Following the question number, a brief subject title identifies the data to be collected. The question then follows identifying the specific data that is required (e.g., square feet, personnel). Tables are then provided for filling in the data. Question number one is a baseline space question that asks for building information by organization/agency. The remaining questions request data based on the Subfunctions and Attributes (functional activities) identified in Section I.
   - Source/Reference – Potential sources of data have been provided. **Responders are required to review and update** as necessary to fully identify the actual source(s) of the data as a part of the data certification process.
   - Amplification – Additional clarification and definition of the data required and how it is to be presented is provided in this section.
   - Tables – Tables are provided as formats for providing the data required. Some will need to be duplicated for each Building reported. Some require adding rows for each building reported.

6. Data Format:
   - Labels – Tables have identifiers in the headings that indicate the type of information requested. These include the following:
     - (Count) – Indicates whole number required (e.g., number of classrooms, accounting transactions, etc.)
     - (Pers) – Indicates whole number count of personnel (Amplification section will indicate if Full Time Equivalent (FTE) is required).

  - (Text) – Indicates alpha or alpha-numeric response (e.g., street address, building number, etc.)
  - (SF) or (GSF) – Indicates Square Feet or Gross Square Feet in whole numbers is required. Insert whole numbers only without commas.
  - (YYYY) – Indicate appropriate fiscal or calendar year requested (e.g., 2003)
  - (MM/YY) – Indicate appropriate calendar date required (e.g., January 2004 would be entered 01/04).
  - ($K) – Provide dollars to the nearest thousand in whole numbers only. See sample below.
- Space Numbers – Input should be whole numbers only without commas; no text unless specified. Example: Data request is for "Useable Square Feet" for a building that has 30,000 useable square feet; input should be – "30000".
- Personnel Numbers – Input should be whole numbers only without commas; no text unless specified. Example: Request for Number of Civilians in an office of 55 authorized civilians; input should be "55".
- Dollar Numbers – Dollars should be provided to the nearest thousand in whole numbers without commas and no dollar sign. Example: Budget number of $1,000,000 (one million dollars), input should be "1000". Budget number of $450,890, input should be "451".
- State – Use the 2 digit US Post Office designator in ALL CAPS. Example: State of Virginia, input should "VA".
- Zip Code – Input the 9 digit zip code without any spaces. Example: Zip code 22314-1324, input should be "223141324".
- Full Text Responses – Data request will specify if a text answer is required and a text field is provided. Answers should be short and concise.
- Specified Text Questions – Some questions have a specified multiple choice or "YES/NO" response required. Example: Request is to determine if space is Occupied = O or Vacant = V. Values are provided in the appropriate row; input should be "O" or "V" as appropriate without punctuation. If answer is YES/NO – Provide "YES" or "NO" response in ALL CAPS.
- Classification – Each data entry must be preceded with a classification marking. The classification should be fully enclosed within parentheses and a space before the answer is input. For example, a personnel count of 245 is classified TS/SI/TK would be input as "(TS/SI/TK) 245" in the appropriate block.

7. **ALL DATA FIELDS MUST BE FILLED IN**. For those specific data elements that are not applicable to your activity, so designate with "(U) **N/A**" in the appropriate data field. If a whole table is not applicable, there is an option to check the block at the beginning of the table.

8. Tables are provided for each question to collect the responses. These tables will need to be duplicated or expanded as required to accommodate all the responses. For example, when an activity is accomplished in more than one building, a duplicate table or additional rows to the existing table will be required. Each table is marked accordingly.

9. If the responder needs to provide any additional information or further explanations, a footnote below the appropriate table on the response page may be used. Ensure appropriate Security markings are used and refer to the specific data element.

Questions or information requests should be referred to Glenn Price at 703-602-9967.

2 Attachments:
1. Section I - Overview
2. Section II – IJCSG Questions

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

INTELLIGENCE JOINT CROSS SERVICE GROUP (IJCSG)

QUESTION COVER PAGE

Please ensure that each organization completing this questionnaire fills out the information in the Header.

Annotate completed, consolidated responses with same information so we know what organization completed the questionnaire.

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

INTELLIGENCE JOINT CROSS SERVICE GROUP (IJCSG)

SECTION I – OVERVIEW

INTRODUCTION

The following provides an overview of the information and data elements to be provided for each of the functions addressed in the Intelligence Joint Cross Service Group (IJCSG). These overarching functions are addressed by the following Subgroups:

A. Sources and Methods

B. Correlation/Collaboration/Analysis/Access (C2A2)

C. Management Activities

Each of the Subgroups is then further defined by subordinate Subfunctions and their associated Attributes. These describe the basic activities for which information on personnel, space and other metrics will be collected. For example, the activity of Accounting and Finance would have the following hierarchy:

Subgroup: Management Activities
Subfunction: Financial Management
Attribute: Accounting and Finance

These relationships must be maintained as the data is collected. The following questions have been selected to address the data elements required for the Intelligence JCSG from the suggested overall DoD data bank. Descriptors and tables have been modified to meet the IJCSG requirements in order to keep the relationships of the data noted above. As a result, some data elements are repetitive or additional tables provided to accommodate the information needed. The following provides an overview of the hierarchy for each of the Subgroups for reference purposes. Definitions of the activities within each of the elements are provided where necessary to help in understanding what is included.

All information provided in response to these questions must be appropriately classified for each data element.

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

DATA REFERENCE (DEFINITION AND HIERARCHY)

A. SOURCES AND METHODS:

Definition and Scope of the Function

This function covers present activities associated with the levying of intelligence requirements; management of collection requirements; building or developing collection systems; management of collection systems or resources; conduct of actual collection operations; pre-processing of information derived for the purposes of "tipping" other collections; and, the initial real-time or near-real-time reporting and posting of data/information to networks and databases where it is accessible for the Collaboration, Correlation, Analysis and Access function.

Subfunctions, Attributes and Metrics

For the purpose of this analysis, the Sources and Methods Subgroup will be evaluated based on the following Subfunctions: Acquisition; Levying Intelligence Collection Requirements; Management and Operations of Collection Resources; and, Posting of Information/Data. Each Subfunction and Attribute will be evaluated against personnel, facilities and equipment requirements.

a. Acquisition – This Subfunction covers building, developing, and upgrading collections systems.

(1) Research and Development

(2) Engineering

(3) Specialized Training – Addresses Mobile Training Teams (MTT), specialized equipment training and specialized training on new sources, methods and data in the test, and exercise phase of demonstration.

(4) Supporting Communication Infrastructure

- Category 1: Communications personnel and space directly associated with the intelligence sensor or platform

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

- Category 2: Communications personnel and space not funded by the intelligence program but necessary for its mission execution.

- Antenna equipment footprint requirements required for interference mitigation

b. Levying Intelligence Collection Requirements – This Subfunction addresses the processing of specific intelligence collection requirements.

(1) Requirements Validation and Prioritization – Long Term. Strategic requirements, includes the non-time sensitive requirements process.

(2) Requirements Validation and Prioritization – Short Term. Tactical requirements, includes the time critical requirements that drive daily collection and tasking.

(3) Tasking of Collection

c. Management and Operations of Collection Resources – This Subfunction covers collection management, operations, and maintenance of the collection resources.

(1) Sensor/Collection System/Asset Planning and Tasking

(2) Residual Stateside Support for Deployment of Assets

(3) Collection Operations Management and Mission Tracking

(4) Support Operations

(5) Mission Tailored Training, Demonstrations, and Exercises

(6) IT Support Infrastructure (e.g., uplink and downlink)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

d. Posting of Information/Data – This Subfunction addresses personnel and assets associated with real-time (RT) or near real-time (NRT) delivery of intelligence information/data, to include the cross-tasking of other collection assets, before analysis begins. For HUMINT, posting involves the filing of HUMINT Intelligence Information Reports (IIRs) before all-source intelligence analysis begins.

(1) RT or NRT Collection Reporting

(2) RT or NRT Cross System Tasking/Cueing – For e.g., IC-MAP, the ongoing efforts of the Airborne Overhead Interoperability Office, and other efforts to optimize single system collection through cross system queuing.

B. CORRELATION / COLLABORATION / ANALYSIS / ACCESS (C2A2)

Definition and Scope of the Function

The Collaboration/Correlation/Analysis/Access (C2A2) Subgroup addresses installations and processes across the DoD intelligence community that support and facilitate the transformation and synthesis of data into a format usable and accessible by the customer. The focus is on intelligence processes regardless of discipline or temporal focus; the facilities and infrastructure that support those processes; and, the means by which customer-desired output is immediately made available to the customer and/or achieved.

Subfunctions, Attributes and Metrics

The C2A2 Subgroup addresses two Subfunctions: Analysis (including posting/ positioning) and Analysis Support. Each Subfunction will be evaluated against personnel, facilities and equipment requirements.

a. Analysis – This Subfunction includes the current and proposed processes involved in managing the transformation of collected data into usable intelligence and positioning that intelligence for customers.

b. Analysis Support – This Subfunction includes those activities that enable analytical processes, but are not inherent to analysis itself. Includes current and proposed communications that are unique to the DoD intelligence community, and includes analytical R&D, support information technology and infrastructure, physical/electronic storage, libraries, access and dissemination systems & tools, printing & replication

equipment, customer requirements & customer feedback support, modeling & simulation, and standards programs that support the transformation and synthesis of data into a format useable and accessible by a customer.

Note: There are no Attributes identified for these Subfunctions

C. MANAGEMENT ACTIVITIES

Definition and Scope of the Function

Management Activities address common headquarters, administrative and business- related processes across the DoD intelligence agencies. These management activities will be addressed by the Intelligence JCSG (IJCSG).

For the purpose of this analysis, IJCSG Management Activities include those activities that develop and issue policies; review and evaluate program performance; develop, manage, allocate and distribute resources; and conduct mid- and long-range planning, programming, and budgeting. Management Activities include those activities provided by an agency to the greater community such as security policy and oversight, training and education, and payroll operations.

Management Activities also include “direct support” essential to headquarters operations. Direct support includes professional, technical, administrative, or logistical support performed in, or provided to, a headquarters activity and essential to its operations.

Management Activities do not include those processes involved in managing or controlling intelligence operations (e.g., collection, analysis, production, dissemination), which will be assessed under “Sources and Methods” and “Correlation/Collaboration/Analysis/Access.”

Management Activities are conducted in a routine and cyclical process and do not have a surge requirement in direct support of an OPLAN.

In the Human Resources and Training function, a standard training day is equal to eight hours and a standard training week is equal to five standard training days.

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Subfunctions, Attributes and Metrics

For the purpose of this analysis, Management Activities will be limited to the following Subfunctions: Financial Management, Human Resources and Training, and Management Oversight. Each Subfunction and Attribute will be evaluated against personnel, facilities and equipment.

a. Financial Management –

(1) Planning. People, facilities, and equipment involved in the formulation, coordination, and development of mid- to long-range planning activities that translate to the organization's strategic planning and programming guidance.

(2) Programming. People, facilities, and equipment involved in the translation of strategic planning and programming guidance into detailed game plans (programs, projects, and activities) for meeting SECDEF and DCI policies.

(3) Budgeting. People, facilities, and equipment involved in costing (in terms of dollars and manpower) the implementation of approved programs, projects, and activities in the activity's portion of the President's Budget.

(4) Accounting and Finance. People, facilities, and equipment involved in the development and direction of accounting and finance systems and services.

(5) Internal Review. People, facilities, and equipment involved in the organization policies and procedures to ensure financial, manpower, and property resources are reasonably controlled and safeguarded.

b. Human Resources and Training –

(1) Manpower. People, facilities, and equipment involved in the allocation and control of organization structures, manpower resources, grade authorizations, and evaluation of manpower utilization, as well as permanent members of manpower survey teams supporting the headquarters activity.

(2) Personnel. People, facilities, and equipment involved in the management of civilian and military personnel programs (such as staffing, career development, position classification, pay management, employee and labor-management relations, incentive awards, and benefits), special services programs (such as welfare and recreation programs), and social action programs (such as human relations, equal employment opportunity, and drug and alcohol abuse control), as well as personnel services provided directly to the headquarters activity.

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(3) Training and Education. People, facilities, and equipment involved in the management and execution of training and educational programs - Traditional and Non-Traditional (distance learning, correspondence, independent leaning) and related matters, such as needs assessment, educational research, evaluation, and curriculum design, development, testing and review. E-learning data is factored into the design, testing, development and review figures. The Management Activities Subgroup will not address training and education covered by the Training and Education JCSG.

c. Management Oversight –

(1) Program Management. People, facilities, and equipment involved in headquarters requirements management and program management services provided directly to the headquarters activity.

(2) Research and Development. People, facilities, and equipment involved in the oversight of basic and advanced research programs.

(3) Acquisition. People, facilities, and equipment involved in the oversight of acquisition programs to include strategies and objectives for system, equipment or service analysis, test and evaluation.

(4) Materiel Management. People, facilities, and equipment involved in the oversight of programs providing logistic support of specified systems, equipment, commodities, and services from procurement and delivery through disposal.

(5) Security Programs. People, facilities, and equipment involved in the management of physical, personnel, information, and communications security programs.

(6) External Agency Measures – Includes services provided to external agencies.

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SECTION II – INTELLIGENCE JOINT CROSS SERVICE GROUP (IJCSG) QUESTIONS

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
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IJCSG #1: Facility/Space Baseline

The following question should be completed by each Military Department and Defense intelligence agency for activities (by Subfunction/Attribute) within their purview. The objective is to identify all buildings and/or space (e.g., office building, radar site, laboratory, etc.) allocated for *all* intelligence functions DoD-wide. This will provide a baseline for the capacity analysis and future assessments.

Question: Each MILDEP intelligence activity, each intelligence agency, and USD(I) should identify all facilities and space for which they have real estate or space management responsibility, regardless of tenant occupants. OSD will collect information on the Office of the USD(I). In addition, identify any contractor space that is in use by a DoD organization or DoD agency personnel. The objective is to identify all space within the control of each organization and agency for their respective intelligence activities. Verify and complete the data in the table for all facilities and associated infrastructure using the DoD Facility Analysis Category (FAC) codes to identify facility type.
Source / Reference: See amplification.
Amplification: 1. All Activities: Provide building number, name and full address. Add a row to the table to identify each building.
2. Reference 2003 DoD Facilities Pricing Guide (UFC 3-701-03) for DoD facility category code tables. Copy of 4 digit table to be used is provided on the CD.
3. DoD Host (Installation) = Military Installation (i.e., Ft. Belvoir) where you are located or N/A as appropriate.
4. Identify if the space is owned, leased or within an existing contractor facility. Use following codes: W=Owned; L=Leased; C=Contractor.
5. Unit of Measure (UM) = The 2-digit unit applicable to the facility as identified in UFC 3-701-03 (e.g. square feet “SF” for building, Acres “AC” for land; etc). Copy of UM table provided in the UFC 3-701-03, page B-1, on the CD.
6. Total Size = Total number of units of measure expressed in whole numbers (e.g. “240” for 240 SF). In the case of buildings, this will be the same as the Gross Square Feet.
7. GSF = Gross Square Feet. The definition of GSF is all floor area in a building measured to the outer surfaces of exterior or enclosing walls. Tenants on military installations should confirm assignments of GSF with their host entity.
When filling in the "Occupancy Status" column, verify occupancy status and use "V" = Vacant (entire facility must be vacant) or "O" = Occupied (for either partial or complete occupancy).
8. USF = Usable Square Feet. This measure of square feet should be used when responding to questions about owned and leased space (inclusive of space that is owned by the Federal government but controlled by a non-DoD entity such as GSA) and when responding to questions about the amount of space used by a specific activity within a larger amount of assigned space. USF is the space on a building floor(s) that a tenant can occupy with personnel, furniture and equipment (including an internal circulation factor).
9. DC Area = indicate if building/space is within a 100 mile radius of the Pentagon. Map reference (http://www.defenselink.mil/brac/).
10. When filling in the "Occupancy Status" column, verify occupancy status and use "V" = Vacant (entire facility must be vacant) or "O" = Occupied (for either partial or complete occupancy).

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Check here if this question is not applicable (N/A): ☐

NOTE: The following table is split into two parts due to space. Both parts will need to be filled in for each building. To move between the blocks, hit the TAB key when you are done entering the data. At the end of the row, hit TAB to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary

Building Number (Text)	Actual Street Address (Text)	City (Text)	State (Text)	Zip Code (Text)	DoD Facility Category Code (4 digit)	DoD Host (Installation)	Owned/ Leased/ Contractor (W=Owned; L=Leased; C=Contractor) (Text)

Building Number (Text)	Unit of Measure (Text)	Total Size (Number)	Gross Square Feet (GSF)	Useable Square Feet (USF)	Within DC Area? (YES/NO)	Occupancy Status (O=Occupied; V=Vacant)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
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IJCSG #2 –Space By Subfunction and Attribute

Question: For EACH building of owned, leased or contractor space that you occupy with DoD personnel and/or equipment, excluding the Pentagon Reservation: what is the building's number, name, and total Usable Square Feet (USF) assigned to each activity (listed below in blue)? How much of the total USF assigned space is an approved SCIF? For total USF (regardless of whether an approved SCIF), break out space by number of useable square feet, number of useable square feet for Specialized Equipment and number of useable square feet that is Vacant.
Source / Reference: Facility Managers
Amplification: 1. USF = Usable Square Feet. This measure of square feet should be used when responding to questions about owned and leased space (inclusive of space that is owned by the Federal government but controlled by a non-DoD entity such as GSA) and when responding to questions about the amount of space used by a specific activity within a larger amount of assigned space. USF is the space on a building floor(s) that a tenant can occupy with personnel, furniture and equipment (including an internal circulation factor).
2. Specialized Equipment = Specialized equipment does not include personal computers that are standard in all office environments. Examples would include radars, laboratory testbeds, etc. Specialized equipment does not need to be specifically identified or its purpose provided. Only the USF used by the equipment is needed.
3. Provide total USF and then identify how much of the total is approved SCIF space. For the total USF, including SCIF, identify the break out of by specialized equipment space, vacant space, and remaining (occupied) USF. (Total USF = equipment space + vacant space + remaining USF.)
4. Repeat table for each building.

Check here if this question is not applicable (N/A): ☐

Please fill in the following table(s); repeat for each building:

Building Number (Text):	Total Useable Square Feet Assigned (SF)	SCIF Square Feet (SF)	Useable Square Feet (SF)	Specialized Equipment Square Feet (SF)	Vacant Square Feet (SF)
Acquisition – Research and Development					
Acquisition – Engineering					
Acquisition – Specialized Training					
Acquisition – Supporting Communication Infrastructure					
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Long Term					
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Short Term					
Levying Intel Collection Rqmts – Tasking of Collection					

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____

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Mgmt & Optns of Collection Resources – Sensor/Collection System/Asset Planning &Tasking					
Mgmt & Optns of Collection Resources – Residual Stateside Support for Deployment of Assets					
Mgmt & Optns of Collection Resources – Collection Operations Mgmt and Mission Tracking					
Mgmt & Optns of Collection Resources – Support Operations					
Mgmt & Optns of Collection Resources – Mission Tailored Training, Demos and Exercises					
Mgmt & Optns of Collection Resources – IT Support Infrastructure					
Posting of Info/Data – RT or NRT Collection Reporting					
Posting of Info/Data – RT or NRT Cross System Tasking/Cueing					
C2A2 – Analysis					
C2A2 – Analysis Support					
Financial Management - Planning					
Financial Management – Programming					
Financial Management – Budgeting					
Financial Management - Accounting and Finance					
Financial Management – Internal Review					
HR and Training – Manpower					
HR and Training – Personnel					
HR and Training – Training and Education					
Mgmt Oversight – Program Management					
Mgmt Oversight – Research and Development					
Mgmt Oversight – Acquisition					
Mgmt Oversight – Materiel Mgmt					
Mgmt Oversight – Security Programs					
Mgmt Oversight – External Agency Measures					

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
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IJCSG #3 –Authorized Personnel By Subfunction and Attribute

Question: For EACH building of owned, leased or contractor space that you occupy, excluding the Pentagon Reservation: what is the personnel break out (authorized and on-board contractors/detailees) per activity (listed below in blue)?
Source / Reference: Personnel Records
Amplification: 1. Authorized = Manpower validated and allocated in a manning document that defines positions in terms of functions, organization, location, skill, grades and other characteristics used to control and assign personnel.
2. Military Executive = Flag or General Officers (O7 and above).
3. Military Management = Colonels, Lieutenant Colonels and Majors (O4-O6), or comparable rank as defined in any of the US military branches.
4. Military Other Officers = Officers on levels of W1-O3.
5. Military Enlisted = Include all enlisted personnel.
6. Civilian Executive = SES/DISES positions (defined as Private Space Categories P-1 through P-3 in Enclosure 1 of DODI 5305.5).
7. Civilian Management = GS 12-15 or Pay Bands 3-5 positions (defined as Private Space Categories P-4 through P-6 in Enclosure 1 in DODI 5303.5).
8. Civilian Other Staff = All staff not included as Executive or Management as previously defined.
9. DoD Civilian Personnel = Funded/budgeted authorized civilian positions may be filled with contractors; if this is the case, do NOT double-count the positions when completing the on-board contractor question that follows.
10. On-Board Contractors = Non-military personnel physically located within the space occupied by DoD Activity on a continuing basis, excluding personnel performing short-term duration projects (i.e. less than one year).
11. Detailees = an individual or continuing position (reimbursable or non-reimbursable) assigned to a DoD facility for a specified period of time with the position remaining on the parent organization's personnel rolls. (One-time assignments for less than one year should be excluded.) The intent of including the Detailee category is to capture all personnel resident in a particular space regardless of parent organization.
12. Full-Time Equivalent (FTE) = Full Time Equivalent is calculated based on 2087 hours.
13. Repeat table for each building.

Check here if this question is not applicable (N/A): ☐

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Please fill in table(s); repeat for each building:

Building Number (Text):	Military Executive (Pers)	Military Management (Pers)	Military Other Officers (Pers)	Military Enlisted (Pers)	DoD Civilian Executive (Pers)	DoD Civilian Management (Pers)	DoD Civilian Other Staff (Pers)	On-Board Contractor FTEs (Pers)	Other/ Detailees (Pers)
Acquisition – Research and Development									
Acquisition – Engineering									
Acquisition – Specialized Training									
Acquisition – Supporting Communication Infrastructure									
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Long Term									
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Short Term									
Levying Intel Collection Rqmts – Tasking of Collection									
Mgmt & Optns of Collection Resources – Sensor/Collection System/Asset Planning &Tasking									
Mgmt & Optns of Collection Resources – Residual Stateside Support for Deployment of Assets									
Mgmt & Optns of Collection Resources – Collection Operations Mgmt and Mission Tracking									
Mgmt & Optns of Collection Resources – Support Operations									
Mgmt & Optns of Collection Resources – Mission Tailored Training, Demos and Exercises									

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Mgmt & Optns of Collection Resources – IT Support Infrastructure									
Posting of Info/Data – RT or NRT Collection Reporting									
Posting of Info/Data – RT or NRT Cross System Tasking/Cueing									
C2A2 – Analysis									
C2A2 – Analysis Support									
Financial Management - Planning									
Financial Management – Programming									
Financial Management – Budgeting									
Financial Management - Accounting and Finance									
Financial Management – Internal Review									
HR and Training – Manpower									
HR and Training – Personnel									
HR and Training – Training and Education									
Mgmt Oversight – Program Management									
Mgmt Oversight – Research and Development									
Mgmt Oversight – Acquisition									
Mgmt Oversight – Materiel Mgmt									
Mgmt Oversight – Security Programs									
Mgmt Oversight – External Agency Measures									

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IJCSG #4 –Space in Pentagon Reservation by Subfunction and Attribute

Question: For space that you occupy with DoD personnel and/or equipment within the Pentagon Reservation: what is the Usable Square Feet (USF) assigned to each activity (listed below in blue)? Break space out by USF, SCIF Square Feet, Specialized Equipment Square Feet, and Vacant Square Feet.
Source / Reference: Facility Managers
Amplification: 1. Pentagon Reservation = Land and buildings in Arlington, Virginia, on which the Pentagon Office Building, Federal Building Number 2 (commonly called the Navy Annex), the Pentagon heating and sewage, and other related facilities are located.
2. USF = Usable Square Feet. This measure of square feet should be used when responding to questions about owned and leased space (inclusive of space that is owned by the Federal government but controlled by a non-DoD entity such as GSA) and when responding to questions about the amount of space used by a specific activity within a larger amount of assigned space. USF is the space on a building floor(s) that a tenant can occupy with personnel, furniture and equipment (including an internal circulation factor).
3. Specialized Equipment = Specialized equipment does not include personal computers that are standard in all office environments. Examples would include radars, laboratory testbeds, etc. Specialized equipment does not need to be specifically identified or purpose provided. Only the USF used by the equipment is needed.
4. Provide total USF and then identify SCIF space, specialized equipment space, vacant space, and remaining USF.
5. Repeat table for each building.

Check here if this question is not applicable (N/A): ☐

Please fill in the following table(s); repeat for each building:

Square Footage Within Pentagon Reservation	Total Square Feet Assigned (SF)	Useable Square Feet (SF)	SCIF Square Feet (SF)	Specialized Equipment Square Feet (SF)	Vacant Square Feet (SF)
Acquisition – Research and Development					
Acquisition – Engineering					
Acquisition – Specialized Training					
Acquisition – Supporting Communication Infrastructure					
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Long Term					
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Short Term					

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____

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ADDRESS: _____

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Levying Intel Collection Rqmts – Tasking of Collection					
Mgmt & Optns of Collection Resources – Sensor/Collection System/Asset Planning &Tasking					
Mgmt & Optns of Collection Resources – Residual Stateside Support for Deployment of Assets					
Mgmt & Optns of Collection Resources – Collection Operations Mgmt and Mission Tracking					
Mgmt & Optns of Collection Resources – Support Operations					
Mgmt & Optns of Collection Resources – Mission Tailored Training, Demos and Exercises					
Mgmt & Optns of Collection Resources – IT Support Infrastructure					
Posting of Info/Data – RT or NRT Collection Reporting					
Posting of Info/Data – RT or NRT Cross System Tasking/Cueing					
C2A2 – Analysis					
C2A2 – Analysis Support					
Financial Management - Planning					
Financial Management – Programming					
Financial Management – Budgeting					
Financial Management - Accounting and Finance					
Financial Management – Internal Review					
HR and Training – Manpower					
HR and Training – Personnel					
HR and Training – Training and Education					
Mgmt Oversight – Program Management					
Mgmt Oversight – Research and Development					
Mgmt Oversight – Acquisition					
Mgmt Oversight – Materiel Mgmt					
Mgmt Oversight – Security Programs					
Mgmt Oversight – External Agency Measures					

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IJCSG #5 –Authorized Personnel in Pentagon Reservation by Subfunction and Attribute

Question: If you have personnel located in administrative space on the Pentagon Reservation, identify personnel (by type) as of year-end FY 03 for activities listed below in blue.
Source / Reference: Manning Documents
Amplification: 1. Pentagon Reservation = Land and buildings in Arlington, Virginia, on which the Pentagon Office Building, Federal Building Number 2 (commonly called the Navy Annex), the Pentagon heating and sewage and other related facilities are located.
2. Authorized = Manpower validated and allocated in a manning document that defines positions in terms of functions, organization, location, skill, grades and other characteristics used to control and assign personnel.
3. Swing Space = leased space that is used to provide office space for activities officially assigned to the Pentagon but which are currently not physically located at the Pentagon during the Renovation project.
4. Administrative Space = all general office space whether or not personnel occupied.
5. Military Executive = Flag or General Officers (O7 and above).
6. Military Management = Colonels, Lieutenant Colonels and Majors (O4-O6), or comparable rank as defined in any of the US military branches.
7. Military Other Officers = officers on levels of W1-O3.
8. Military Enlisted = All enlisted personnel.
9. DoD Civilian Personnel = authorized civilian positions may be filled with contractors; if this is the case, do NOT double-count the positions when completing the on-board contractor question that follows.
10. Civilian Executive = SES/DISES positions (defined as Private Space Categories P-1 through P-3 in Enclosure 1 of DODI 5305.5).
11. Civilian Management = GS 12-15 or Pay Band 3-5 positions (defined as Private Space Categories P-4 through P-6 in Enclosure 1 in DODI 5303.5).
12. Civilian Other Staff = All staff not included as Executive or Management as previously defined.
13. On-Board Contractors = non-government personnel physically located within the space occupied by DoD Activity on a continuing basis, excluding personnel performing short-term duration projects (i.e. less than one year).
14. Full-Time Equivalent (FTE) = Full Time Equivalent is calculated based on 2087 hours.
15. Detailees = an individual or continuing position (reimbursable or non-reimbursable) assigned to a DoD facility for a specified period of time with the position remaining on the parent organization's personnel rolls. (One-time assignments for less than one year should be excluded.) The intent of including the Detailee category is to capture all personnel resident in a particular space regardless of parent organization.

Check here if this question is not applicable (N/A): ☐

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Please fill in the following table(s):

Number of Personnel Within Pentagon Reservation	Military Executive (Pers)	Military Management (Pers)	Military Officer Other (Pers)	Military Enlisted (Pers)	DoD Civilian Executive (Pers)	DoD Civilian Management (Pers)	DoD Civilian Other Staff (Pers)	On-Board Contractor FTEs (Pers)	Other/ Detailees (Pers)
Acquisition – Research and Development									
Acquisition – Engineering									
Acquisition – Specialized Training									
Acquisition – Supporting Communication Infrastructure									
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Long Term									
Levying Intel Collection Rqmts – Rqmts Validation and Prioritization – Short Term									
Levying Intel Collection Rqmts – Tasking of Collection									
Mgmt & Optns of Collection Resources – Sensor/Collection System/Asset Planning &Tasking									
Mgmt & Optns of Collection Resources – Residual Stateside Support for Deployment of Assets									
Mgmt & Optns of Collection Resources – Collection Operations Mgmt and Mission Tracking									
Mgmt & Optns of Collection Resources – Support Operations									
Mgmt & Optns of Collection Resources – Mission Tailored Training, Demos and Exercises									

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Mgmt & Optns of Collection Resources – IT Support Infrastructure									
Posting of Info/Data – RT or NRT Collection Reporting									
Posting of Info/Data – RT or NRT Cross System Tasking/Cueing									
C2A2 – Analysis									
C2A2 – Analysis Support									
Financial Management - Planning									
Financial Management – Programming									
Financial Management – Budgeting									
Financial Management - Accounting and Finance									
Financial Management – Internal Review									
HR and Training – Manpower									
HR and Training – Personnel									
HR and Training – Training and Education									
Mgmt Oversight – Program Management									
Mgmt Oversight – Research and Development									
Mgmt Oversight – Acquisition									
Mgmt Oversight – Materiel Mgmt									
Mgmt Oversight – Security Programs									
Mgmt Oversight – External Agency Measures									

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IJCSG #6 – New Construction

Question: Complete the table for facilities currently under construction and associated infrastructure for the intelligence activities.
Source / Reference: President's Budget/Facility Manager
Amplification: 1. Include Military Construction (MILCON) projects funded and already started, or funded up through the FY 04 National Defense Appropriations Act. Include Sustainment, Restoration and Modernization (SRM) (3400 appropriation) and MILCON (3300 appropriation) projects awarded in FY 03 and previous years that are NOT construction complete. DO NOT INCLUDE SRM projects, unless the project cost exceeds 50 percent of the plant replacement value. Include FY 04 MILCON projects that have been authorized and/or appropriated.
2. DoD Facility Category Code = If the project changes the existing category code or facility type, list the new category code and facility type. (A copy of the 4-digit table to be used is provided for reference.)
3. GSF = Gross Square Feet. The definition of GSF is all floor area in a building measured to the outer surfaces of exterior or enclosing walls. Tenants on military installations should confirm assignments of GSF with their host entity.
When filling in the "Occupancy Status" column, verify occupancy status and use "V" = Vacant (entire facility must be vacant) or "O" = Occupied (for either partial or complete occupancy).
4. Total USF = Usable Square Feet. This measure of square feet should be used when responding to questions about owned and leased space (inclusive of space that is owned by the Federal government but controlled by a non-DoD entity such as GSA) and when responding to questions about the amount of space used by a specific activity within a larger amount of assigned space. USF is the space on a building floor(s) that a tenant can occupy with personnel, furniture and equipment (including an internal circulation factor). BE SURE TO INCLUDE SCIF SPACE.
5. Total SCIF USF = Total amount of space identified for SCIFs. This may be the same or a subset of the USF.
6. Add rows as necessary for each building.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key. At the end of the row, hit TAB key to bring down a new row for the next building. For each new building identified, complete the table in Question #2 to identify the Activities and Useable Square Feet assigned to each.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	Building Name (Text)	Actual Street Address (Text)	City (Text)	State (Text)	Zip Code (Text)	DoD Facility Cat Code (4 digit)	Project Fiscal Year (YYYY)	Total Gross Square Feet (GSF)	Total Useable Square Feet (SF)	Total SCIF Useable Square Feet (SF)	Estimated Completion Date (MM/YY)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
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IJCSG #7 – Workyears for Management Activities

Question: What are the Budgeted and Actual Work Years (WY) for the Management Activities listed below in blue for your organization?
Sources / Reference: President's Budget and Manning Documents
1. Budgeted Work Year is based on applicable President's Budget for that fiscal year.
2. Actual Work Year is calculated based on 2087 hours and is the official position reported in the applicable President's Budget.

Check here if this question is not applicable (N/A): ☐

Please fill in the following table(s):

Subfunction/Attribute	Budgeted FY 01 (WY)	Actual FY 01 (WY)	Budgeted FY 02 (WY)	Actual FY 02 (WY)	Budgeted FY 03 (WY)	Actual FY 03 (WY)
Financial Management - Planning						
Financial Management – Programming						
Financial Management – Budgeting						
Financial Management - Accounting and Finance						
Financial Management – Internal Review						
HR and Training – Manpower						
HR and Training – Personnel						
HR and Training – Training and Education						
Mgmt Oversight – Program Management						
Mgmt Oversight – Research and Development						
Mgmt Oversight – Acquisition						
Mgmt Oversight – Materiel Mgmt						
Mgmt Oversight – Security Programs						
Mgmt Oversight – External Agency Measures						

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
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IJCSG #8 – Accounting and Finance Transactions

Question: For each finance and accounting activity by location (see amplification), what was the total number of accounting transactions processed by the accounting function and the total dollar amount as of year-end FY 01, FY 02, and FY 03?
Source / Reference: All Activities performing any accounting & finance work.
Amplification: 1. Accounting Function includes the various functional operations involved in authorizing, recording, classifying, analyzing, and reporting financial information related to financing sources, gains, expenses, losses, transfers, assets liabilities, equity and internal controls. Report results of operations and use accounting information to aid decision-makers. Provide results of operations and use accounting information to aid decision-makers. Provide responsive, professional finance and accounting service to the DoD by recording financial events, classifying, analyzing, summarizing, and reporting the results of business transactions in financial (monetary) terms.
2. Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.
3. A transaction is any action recorded in transaction history file, other files, or line of accounting.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	FY 01 Total Number of Accounting Transactions (Count)	FY 01 Total Dollar Amount ($K)	FY 02 Total Number of Accounting Transactions (Count)	FY 02 Total Dollar Amount ($K)	FY 03 Total Number of Accounting Transactions (Count)	FY 03 Total Dollar Amount ($K)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #9 – Accounting and Finance Civilian Pay Transactions

Question: For each finance and accounting activity by location (see amplification), what was the total number of DoD civilians serviced and total number of civilian pay transactions as of year-end FY 01, FY 02, and FY 03?
Source / Reference: Accounting and Finance records
Amplification: 1. DoD Civilian Pay Function includes all functions related to civilian pay operations; debt and claims management; garnishments; congressional inquiries; electronic commerce; related systems management; and systems test and associated procedures. Civilian Pay services exclude administrative functions of the Customer Service Representatives, Liaisons, and Timekeepers.
2. Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.
3. A transaction is any action recorded in transaction history file, other files, or line of accounting.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	FY 01 Total Number of DoD Civilians Serviced (Count)	FY 01 Total Number of DoD Civilian Pay Transactions (Count)	FY 02 Total Number of DoD Civilians Serviced (Count)	FY 02 Total Number of Civilian Pay Transactions (Count)	FY 03 Total Number of DoD Civilians Serviced (Count)	FY 03 Total Number of Civilian Pay Transactions (Count)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #10 – Accounting and Finance Vendor Payments

Question: For each finance and accounting activity by location (see amplification), what was the total number of vendor payments processed as of year-end FY 01, FY 02, and FY 03?
Source / Reference: Accounting and Finance records
Amplification: 1. Vendor Pay Function includes all functions related to vendor pay.
2. Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.
3. A transaction is any action recorded in transaction history file, other files, or line of accounting.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary

Building Number (Text)	FY 01 Total Number of Vendor Payments Processed (Count)	FY 02 Total Number of Vendor Payments Processed (Count)	FY 03 Total Number of Vendor Payments Processed (Count)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #11 – Accounting and Finance Contract Payments

Question: For each finance and accounting activity by location (see amplification), what was the total number of contract payments processed as of year-end FY 01, FY 02, and FY 03?
Source / Reference: Accounting and Finance records
Amplification: 1. Contract Pay Function includes all functions related to contract pay.
2. Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.
3. A transaction is any action recorded in transaction history file, other files, or line of accounting.

Check here if this question is not applicable (N/A): ?

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary

Building Number (Text)	FY 01 Total Number of Contract Payments Processed (Count)	FY 02 Total Number of Contract Payments Processed (Count)	FY 03 Total Number of Contract Payments Processed (Count)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #12 – Human Resource Services

Question: For each Human Resource activity by location, what is the number of personnel serviced by Headquarters Human Resources – Personnel for year-end FY 01, FY 02 and FY 03?
Source / Reference: Human Resource records
Amplification: 1. Includes all DoD civilians serviced and civilian pay transactions for same population.
2. Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	FY 01 Total Number of DoD Civilians Serviced (Count)	FY 01 Total Number of Military Serviced (Count)	FY 01 Total Number of Personnel Serviced (Count)	FY 02 Total Number of DoD Civilians Serviced (Count)	FY 02 Total Number of Military Serviced (Count)	FY 02 Total Number of Personnel Serviced (Count)	FY 03 Total Number of DoD Civilians Serviced (Count)	FY 03 Total Number of Military Serviced (Count)	FY 03 Total Number of Personnel Serviced (Count)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #13 – Human Resources New Hire Processing

Question: What is the number of new hire personnel processed by Headquarters Human Resources – Personnel for FY 01, FY 02 and FY 03?
Source / Reference: Human Resource records
Amplification: 1. Includes all civilian new hires within a fiscal year.
2. Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	FY 01 Total Number of Resumes Received (Count)	FY 01 Total Number of Applicants Interviewed (Count)	FY 01 Total Number of Applicants Hired (Count)	FY 02 Total Number of Resumes Received (Count)	FY 02 Total Number of Applicants Interviewed (Count)	FY 02 Total Number of Applicants Hired (Count)	FY 03 Total Number of Resumes Received (Count)	FY 03 Total Number of Applicants Interviewed (Count)	FY 03 Total Number of Applicants Hired (Count)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #14 – Human Resources Training

Question: For each Human Resource training and education activity by location, what are the size and number of classrooms, number of student seats, number of laboratory teaching facilities, number of libraries, and type of Video Teleconferencing network? All data should be as of end of year FY 03.
Source / Reference: Human Resource training records
Amplification: Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	Number of Classrooms – Class A**(Count)	Number of Classrooms – Class B**(Count)	Number of Classrooms – Class C**(Count)	Number of Classrooms – Class D**(Count)	Total Student Capacity of Classrooms – Number of Student Seats (Count)	Number of Laboratory Teaching Facilities (Count)	Total Capacity of Laboratories – Number of Student Seats (Count)	Library Facilities* – SF (Count)	VTC Facilities* – Unclassified (Count)	VTC Facilities* - Classified (Count

* Only include facilities dedicated to Training and Education
** Class A classrooms have a student capacity of 3 – 10
** Class B classrooms have a student capacity of 11 – 24
** Class C classrooms have a student capacity of 25 – 50
** Class D classrooms have a student capacity of 51+

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #15 – Human Resources Student Completions and Student Counts

Question: For each Human Resource training and education activity by location, what are the number of student completions, student training days, average student population and average daily e-Learning population for FY 01, FY 02 and FY 03?
Source / Reference: Human Resource training records
Amplification: Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	FY 01 Total Number of Student Completions (Count)	FY 01 Total Number of Student Days (Count)	FY 01 Average Student Population (Count)	FY 01 Average Daily e-Learning Population (Count)	FY 02 Total Number of Student Completions (Count)	FY 02 Total Number of Student Days (Count)	FY 02 Average Student Population (Count)	FY 02 Average Daily e-Learning Population (Count)	FY 03 Total Number of Student Completions (Count)	FY 03 Total Number of Student Days (Count)	FY 03 Average Student Population (Count)	FY 03 Average Daily e-Learning Population (Count)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #16 – Human Resources Full Time Instructors and Degrees Granted

Question: For each Human Resource training and education activity by location, what are the number of full-time instructors and number of degrees granted (Associate, Bachelor or Masters/Higher) for FY 01, FY 02 and FY 03?
Source / Reference: Human Resource training records
Amplification: 1. Do not include Adjunct Faculty or contractor instructors. Express number in Full-Time Equivalents.
2. Full-Time Equivalent (FTE) = Full Time Equivalent is calculated based on 2087 hours.
3. Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number) (Text)	FY 01 Number of Instructors (FTE) (Count)	FY 01 Number AA or Equivalent Degrees Granted (Count)	FY 01 Number Bachelor Degrees Granted (Count)	FY 01 Number of Masters or Higher Degrees Granted (Count)	FY 02 Number of Instructors (FTE) (Count)	FY 02 Number Associate or Equivalent Degrees Granted (Count)	FY 02 Number Bachelor Degrees Granted (Count)	FY 02 Number of Masters or Higher Degrees Granted (Count)	FY 03 Number of Instructors (FTE) (Count)	FY 03 Number AA or Equivalent Degrees Granted (Count)	FY 03 Number Bachelor Degrees Granted (Count)	FY 03 Number of Masters or Higher Degrees Granted (Count)

MILITARY DEPARTMENT / AGENCY/ ORGANIZATION: _____
NAME OF REPORTING ORGANIZATION: _____
ADDRESS: _____
CITY, STATE, ZIP: _____

IJCSG #17 – Human Resources Projected Student Population

Question: For each Human Resource training and education activity by location, what is the projected student population for FY 04-09?
Source / Reference: Human Resource training records
Amplification: Location: If the function is performed in separate buildings, provide the function's data broken out by each building. Add a row for each building.

Check here if this question is not applicable (N/A): ☐

NOTE: To move between the blocks, hit the TAB key after entering the data. At the end of the row, hit the TAB key to bring down a new row for the next building.

Please fill in the following table(s), adding rows as necessary:

Building Number (Text)	Projected Student Population FY 04 (Pers)	Projected Student Population FY 05 (Pers)	Projected Student Population FY 06 (Pers)	Projected Student Population FY 07 (Pers)	Projected Student Population FY 08 (Pers)	Projected Student Population FY 09 (Pers)