



INTELLIGENCE

OFFICE OF THE UNDER SECRETARY OF DEFENSE
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AUG 30 2004

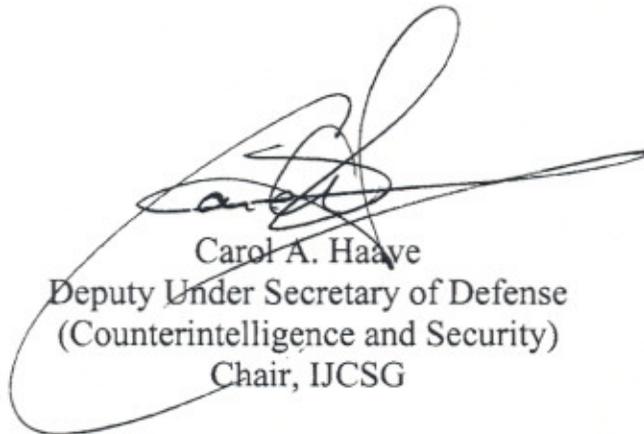
**MEMORANDUM FOR ACTING USD (ACQUISITION, TECHNOLOGY
& LOGISTICS)
CHAIRMAN, INFRASTRUCTURE STEERING
GROUP**

**SUBJECT: Intelligence Joint Cross-Service Group (IJCSG) Capacity
Analysis Report to the Infrastructure Steering Group (ISG)**

As requested, I am submitting a revised IJCSG Capacity Analysis Report to the ISG for your approval (Attachment A). As capacity data quality and analytical construct issues are resolved, additional capacity analysis results will be forwarded to the ISG.

Our revised approach to capacity analysis will provide an analytical conclusion derived from a Defense Intelligence Community compilation of facility capacity data, consistent with our approval Military value approach.

If you have any questions regarding these comments, please contact Ms Deborah Dunie, Principal Staff Assistant to the Chair, IJCSG, at 703-614-5942.



Carol A. Haave
Deputy Under Secretary of Defense
(Counterintelligence and Security)
Chair, IJCSG

Attachment:
As stated





**BASE REALIGNMENT AND CLOSURE
INTELLIGENCE
JOINT CROSS-SERVICE GROUP**

**CAPACITY ANALYSIS
REPORT**

August 26, 2004

Intelligence Joint Cross-Service Group Capacity Analysis Report

Section 1: Introduction

- A. Background.** As result of the Quadrennial Defense Review, the Secretary of Defense (SecDef) authorized a comprehensive examination of the nation's defense and security needs. Specifically, he noted: "A new force structure would require new infrastructure to house and support it." Consequently, when Congress authorized a Base Realignment and Closure (BRAC) round in 2005, SecDef saw the means for both "eliminating excess physical capacity" and "rationalizing the nation's infrastructure with its defense strategy."

The SecDef established six Joint Cross-Service Groups (JCSG) - Education and Training, Headquarters and Support, Industrial, Medical, Supply and Storage, and Technical - to conduct the requisite analysis within the Services and make recommendations. The Intelligence function, which had not been analyzed as a part of previous BRAC processes (1988, 1993 and 1995) was included in 2005. Intelligence could not be adequately addressed by the aforementioned JCSGs; therefore the Intelligence JCSG (IJCSG) was established as a separate JCSG much later in the process. Subsequent to this action, the Chair, Infrastructure Steering Group (ISG) added the Defense Intelligence Agencies to the IJCSG so that an extensive examination of the Defense Intelligence Community could be conducted.

The IJCSG originally identified four broad functions within the Defense intelligence community. Each function was assigned to a subgroup to manage data collection and initial analysis. Representatives from the Military Departments and Defense Intelligence Agencies were selected to lead the following subgroups:

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

Subsequently, the ISG approved holding the National Decision Making and Warfighting Capabilities Subgroup in abeyance until later in the process.

The IJCSG reviewed the ISG's comments on the draft IJCSG Military Value Report. The report was briefed to the ISG on April 9, 2004. We specifically considered the ISG's expressed concern regarding the IJCSG's use of a single scoring plan to assess military value of facilities. The IJCSG responded by focusing on unique infrastructure and capabilities necessary to support BRAC goals to preserve the right amount of capabilities and capacities, especially hard-to-reconstitute DoD assets. Specifically, the

IJCSG changed the Military Value Report's scoring plan methodology from analyzing multiple functions to examining a single function, Intelligence, that emphasizes Physical Infrastructure and Location attributes of Defense Intelligence facilities.

As a result, the IJCSG revised our capacity analysis approach to be consistent with our Military Value approach. This revised approach will provide an analytical conclusion derived from a Defense Intelligence Community compilation of facility capacity data. The IJCSG BRAC analytical frameworks will be used to identify facilities for closure and realignment analysis.

B. Summary of Capacity Data.

Report format generated by IJCSG database

	<i>Total Excess or Shortage in Square Feet</i>
<i>Intelligence Community</i>	

Section 2: Functional Organization of the Capacity Analysis

Analysis of the Intelligence Function requires an end-to-end look at the intersection of the original subgroups (Sources and Methods, Correlation/Collaboration/Analysis/Access, National Decision Making and Warfighting Capabilities, and Management Activities). In order to facilitate deconfliction and coordination of subgroup analyses, it was determined that a single Core Team looking across the subgroups would be a better approach. This Core Team was formed on January 14, 2004. Each Service, the Joint Staff J2, and the four Defense Intelligence Agencies appointed representatives to the Core Team to perform the requisite detailed analysis and prepare IJCSG recommendations. The DoD Inspector General (IG) provided observers.

In addition to Title 10 responsibilities, the Defense Intelligence Community also has Title 50 responsibilities. To represent the Title 50 equities in the BRAC process, the Chair IJCSG requested that the Director of Central Intelligence (DCI) provide representation to the Core Team. The Deputy Director of Central Intelligence for Community Management (DDCI/CM) provided representation.

Section 3: Identify Your Inventory of Installations

Report format generated by IJCSG database

<i>Facility Name</i>	<i>State</i>	<i>Zip Code</i>
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Section 4: Provide the Capacities for Assigned Functions

Capacity will be measured based exclusively on physical space used to perform the intelligence function in the existing infrastructure as approved by the ISG in the Intelligence Joint Cross-Service Group Capacity Analysis Report, November 2003. Department of the Air Force and Defense Intelligence Agency (DIA) civil engineering subject matter experts have reviewed the following capacity definitions and equations and no issues were identified.

- A. Current Capacity (CC).** The CC for a given facility will be determined by identifying total useable square footage (TUSF)¹ space (owned, leased or controlled by DoD) being used to perform the intelligence function. TUSF data are being collected in IJCSG Capacity Analysis Data Call (CADC) questions #2 and #4.

$$CC = TUSF$$

- B. Maximum Potential Capacity (MPC).** The MPC for a given facility will be determined by identifying the space in a building that could be occupied by personnel (TUSF minus space containing specialized equipment (SE)) and dividing it by the average number of square feet per person in accordance with the DODI 5305.5 (June 14, 1999), as approved by the ISG in the IJCSG Capacity Analysis Report, November 2003. The average square foot per person is determined by applying the space-grade distribution as described in appendix A to the total number of authorized personnel and detailees², reported in IJCSG CADC questions #3 and #5, then dividing by the total number of authorized personnel and detailees.

$$MPC = \frac{(TUSF-SE)}{(Avg Ft^2 Per Person)}$$

$$Avg Ft^2 Per Person = \frac{[(I_1) \times 400 + (I_2) \times 200 + (I_3) \times 150 + (I_4) \times 100]}{[(I_1) + (I_2) + (I_3) + (I_4)]}$$

- C. Current Usage (CU).** The CU for a given facility is a computation of the space required to host currently authorized³ personnel and detailees using the DODI 5305.5 standard allocations and the current specialized equipment⁴ square footage. Current space usage for personnel (CU_{PERS}) is determined by applying the grade distribution as described in appendix A to the total number of authorized personnel and detailees

¹ 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 Detailees accounts for personnel from other organizations that are hosted in the facility for at least one year.

³ Current Usage is calculated using authorized personnel in order to account for space requirements for personnel. Authorized is defined as 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.

⁴ Specialized equipment does not include personal computers that are standard in all office environments. Examples would include radars, laboratory testbeds, etc.

reported in IJCSG CADC questions #3 and #5. CU_{SE} is the amount of space dedicated to Specialized Equipment (SE) reported in IJCSG CADC questions #2 and #4. DODI 5305.5 specifies in paragraph e1.5, an administrative support space⁵ allocation (CU_{ASSA}) (150 square feet plus 32 square feet per person).

$$\begin{aligned}
 CU &= CU_{PERS} + SE + CU_{ASSA} \\
 CU_{PERS} &= (I_1) \times 400 + (I_2) \times 200 + (I_3) \times 150 + (I_4) \times 100 \\
 CU_{ASSA} &= 150 + (32 \times [(I_1) + (I_2) + (I_3) + (I_4)])
 \end{aligned}$$

D. Surge Capacity (SC). There are no known documented requirements for the Intelligence Community (IC) to set aside space or facilities for surge. Due to a lack of space, the IC has primarily handled surge operations by reassigning and reallocating existing resources within the current square footage. The IC has also flexed to increase 24x7 support by reallocating existing personnel from traditional first shift operations and bringing in a limited number of new personnel (reservists, annuitants, contractors with appropriate expertise and clearances). For the purposes of this analysis, SC is defined to be zero square feet.

$$SC = 0$$

E. Excess Capacity (EC). The EC for a given facility was determined by subtracting Current Usage and Surge Capacity from Current Capacity. The EC percentage is determined by dividing EC by CC.

$$\begin{aligned}
 EC &= CC - CU - SC \\
 EC\% &= EC/CC
 \end{aligned}$$

Section 5: Identify the Excess Throughput Capacity

Report format generated by IJCSG database

	<i>Excess or Shortage in Square Feet</i>	<i>Excess or Shortage Percentage</i>
<i>Intelligence Community</i>		

⁵ Administrative support space includes space allocation for file storage, conference rooms, reception areas and miscellaneous support areas (mailrooms, reproduction areas, libraries, etc.).

Appendix A

The enterprise database will be utilized to compute the number of personnel in each grade. The Capacity Data Call (Data Call #1) requested personnel information from each activity using the below categories⁶:

1. Military Executive = Flag or General Officer (O7 and above)
2. Military Management = Colonels, Lieutenant Colonels and Majors (O6-O4), or comparable rank as defined in any of the US military branches.
3. Military Other Officers = Officers on levels of W1-O3
4. Military Enlisted = Include all enlisted personnel.
5. Civilian Executive = SES/DISES positions (defined as Private Space Categories P-1 through P-3 in Enclosure 1 of DODI 5305.5)
6. Civilian Management = GS12-15 or Pay Bands 3-5 positions (defined as Private Space Categories P-4 through P-6 in Enclosure 1 in DODI 5305.5)
7. Civilian Other Staff = All staff not included as Executive or Management as previously defined.
8. 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).
9. 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.

⁶ 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.)

The below IJCSG Categories were developed to deconflict differences between the grade distribution categories used in the Capacity Data Call #1 questions and the DoD Instruction (DODI 5305.5)⁷. For BRAC purposes, the IJCSG will use the following space categories for intelligence facilities both inside and outside the NCR to ensure analytic consistency across the Defense Intelligence Community.

IJCSG Category	Square Footage	Members of Data Call #1 Set
I ₁	400	1,5
I ₂	200	2
I ₃	150	3,6
I ₄ ⁸	100	4,7,8,9

⁷ DODI 5305.5 defines the below categories in column 1 along with associated space allocations shown in column 2. Column 3 maps the above IJCSG categories to the DoD categories and respective space allocation.

DODI 5305.5 Category	Square Footage	Data Call #1 Category
P-1	600	1,5
P-2	400	1,5
P-3	300	1,5
P-4	200	2,6
P-5	150	2,3,4,6
P-6	100	3,4,6,7
O-1	90	4,9
O-2	60	8,9

⁸ Contractors and Detailees are mapped to I₄ because of unique intelligence space requirements (multiple classification level computers, storage for classified material, etc.).

Appendix A
Listing of Data Generated by IJCSG Database

	CC	MPC			CU				SC	EC	EC%
		TUSF	AvgSF	MPC	CU _{PERS}	CU _{SF}	CU _{ASSA}	CU			
Intelligence Community Facilities											