NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY
7500 GEOINT Drive
Springfield, Virginia 22150

NGA – 20090037F

September 30, 2011

Mr. Steven Aftergood
Senior Research Analyst
Federation of American Scientists
1725 DeSales Street NW, 6th Floor
Washington, DC 20036

RE: Freedom of Information Act (FOIA) Request #20090037F- FY 2010 CBJB

Dear Mr. Aftergood:

Enclosed please find the clearly releasable, unclassified portion of the National Geospatial-Intelligence Agency's Congressional Budget Justification Book for Fiscal Year 2010, which is in two volumes-Book One and Book Two.

Throughout the documents, some information has been withheld as exempt from disclosure and release based upon the provisions of 5 U.S.C. § 552 (b)(1), which protects from release information that is currently and properly classified in the interests of national defense or foreign policy. Some information has also been exempted from release under Executive Order (EO) 13526 § 1.4(c), which protects from release information related to intelligence activities (including covert action), intelligence sources or methods, or cryptology. Information has also been withheld under E.O. 13526 § 1.4 (g), which protects from release information on the vulnerabilities or capabilities of systems, installations, infrastructures, projects, plans, or protection services relating to the national security. In addition, some information was withheld under FOIA Exemption (b)(3) which protects from release information exempted under another statute, in this case 10 U.S.C. § 424.

Per our telephone discussion in which you stated that you did not want to receive fully redacted pages, I have not included blank pages. I have, however, included a listing of those pages that were omitted. No fees have been charged for this request and we have closed this file.

Should you have any questions, please call me at 571-557-2987 or e-mail me at Helen.B.Chapman@nga.mil.

Sincerely,

Helen Brownie Chapman

Helen Brownie Chapman
FOIA Program Manager

Encl:

NGA – 20090037F

Omitted Pages in FY 2010 Congressional Budget Justification Books

The following is a listing of the fully classified pages that were omitted from the released FY 2010 Congressional Justification Books. Per our telephone discussion, we agreed to omit fully classified pages since you were not interested in receiving blank pages. We did include the "THIS PAGE INTENTIONALLY LEFT BLANK" pages to ensure continuity of the page numbering.

FY 2010 Congressional Justification Book (Book One)

Omitted pages:

4, 7-9, 12-17, 23-24, 29-37, 46-59, 63-64, 69-70, 75-76, 81, 85, 88-89, 91-102, 105-107, 110, 112-114, 119-120, 125, 131, 135, 143, 146-154-157, 161, 167, 171, 177-178, 186-196, 200, 203-204, 207, 211, 213-221, 229, 232, 235-236, 241, 245, 253-260, 261-264, 266

FY 2010 Congressional Justification Book (Book Two)

Omitted pages:

269, 275-276, 279-280, 285, 287-292, 326, 333-339, 341-351, 353-355, 356, 358-405

Book 1
FY 2010

National Intelligence Program

FY 2010
Congressional Budget Justification

Volume XIII

National Geospatial-Intelligence Agency

May 2009

(U) TABLE OF CONTENTS

(CB-1)

(U) PROGRAM OVERVIEW

(U) Description

(U) The National Geospatial-Intelligence Program (NGP) brings unique core capabilities to bear in support of national security objectives by:

- (U//FOUO) Providing GEOINT analysis and indications and warning (I&W) to policymakers and mission partners across the US and allied intelligence communities.
- (b)(1)

- (U//FOUO) Ensuring access to GEOINT products, tools, and services via a worldwide TPED architecture that supports US intelligence centers, COCOMs, operational forces in the field, and other national, civil, and allied mission partners.
- (U//FOUO) Providing functional management of US GEOINT efforts, to include: developing doctrine, policy and directives for the National System for Geospatial-Intelligence (NSG); defining geospatial data standards; and providing education and training for GEOINT analysts across the US intelligence, DoD, and allied communities.
- (U//FOUO) Conducting research, development, and insertion of innovative GEOINT technologies to improve geospatial tools and techniques, provide the GEOINT technology edge to US and allied mission partners, and support the defeat of hard targets.

(U//FOUO) GEOINT products include imagery, geospatial data, advanced geospatial intelligence (AGI) analysis, long-term broad area search analysis, and unique finished products tailored to national, defense, and domestic user requirements. GEOINT supports critical strategic missions such as global CP and CT efforts and responses to regional developments that threaten US interests worldwide. NGP products satisfy a growing national and international need for imagery and geospatial applications that support mission planning, mapping, environmental monitoring, urban planning, treaty monitoring, safe navigation, resource management, homeland defense planning, emergency preparedness, and responses to natural and manmade disasters worldwide.

(U) Strategic Direction

(U//FOUO) The NGP continues to strengthen its core mission areas to keep pace with worldwide threats to US national interests and to enhance support for ongoing CT operations. The NGP will focus GEOINT analytical tradecraft, AGI tools and techniques, and GEOINT source strategies against the hardest intelligence targets in accordance with DNI and DoD priorities. NGA will also continue to forward deploy GEOINT analysts to operational and mission partner sites worldwide to provide tailored GEOINT support to deployed forces and other intelligence activities.

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) Create Decision Advantage with Customer-Driven Intelligence

(b)(1)

(U) Transform Collection and Analysis to Enable Mission-Focused Operations

(b)(1)

• (U//FOUO) Tailored training for GEOINT professionals worldwide to ensure analysts and source managers can use emerging GEOINT sources, methods, and technologies.

(b)(1)

• (U) Recruitment, training, and mentoring programs to attract, challenge, and retain the highest quality GEOINT workforce.

• (U) Consolidation of NGA east coast operations at the NCE to better coordinate Agency operations.

• (U) Increased integration of GEOINT analysts with the rest of the IC analytic community to build a body of analysts able to work in a fast-moving, multi-INT environment.

(U) Improve Collaboration and Operational Effectiveness by Integrating the IC Enterprise

(b)(1)

(b)(1)

(b)(1)

(U) Conclusion

(U//FOUO) The NGP FY 2010 request, in concert with the FY 2008 Agency Financial Reports provided in November 2008, and the FY 2008 NIP Citizens' Report and NIP Annual Performance Report provided separately in January 2009, meets the FY 2008 annual performance and accountability reporting requirement for the IC. The NGP is committed to demonstrating that resources produce measurable results. Relationships between resources, results, and performance are highlighted throughout the request.

(b)(1)

(U) Budget Request Highlights

(b)(3)

(b)(1)

(b)(3) 10 USC sec 424

(U) New Initiatives:

(b)(1)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(b)(1)

(U) Management Oversight

(U) Management oversight for the NGP is provided by:

- (U) Office of Management and Budget
- (U) Director of National Intelligence
- (U) Secretary of Defense

(U) Funding for National Intelligence Strategy Mission Objectives

(b)(3) 10 USC sec. 424

(U) FY 2010 Workforce Highlights

(U) NGA recently embarked upon two major workforce investment initiatives: the human capital strategic plan and the strategic workforce plan. One major recommendation of the NGA Strategic Workforce Plan (SWP) underscores workforce capability in critical risk areas impacted by attrition. The coming wave of retirements, combined with the move to consolidate the Agency's facilities on the east coast, presents significant risks that the Agency will lose valuable institutional knowledge and critical skills and capability. The Agency is using the assessment from the SWP to corporately mitigate attrition risk in seven key tradecraft areas. Specific offices, with support from the workforce analytic arm of the Human Development Directorate, are addressing other attrition at-risk areas identified in the SWP.

(U) Additionally, the NGA SWP identified key requirements necessary to sustain skill capability in the analytic tradecrafts—specifically to increase the scientific depth and enhance analytic breadth through the use of multi-disciplinary teams. A subtopic of this initiative relates to acquiring an analytic workforce more versed in academic disciplines related to the hard sciences and math. This promotes higher analytic skills relating to the different types of advanced sensor data.

(U//FOUO) A separate study specifically focused on enhancing the acquisition workforce to meet growing demands due to increases in contract workload, advances in technology, and increased oversight.

(U//FOUO) Collaboration is one of the DNI's top priorities, and it continues to be one of NGA's primary goals. Increasingly, NGA is collaborating with DoD and IC components in response to the need for transformation and integration. It is unlikely the size of the workforce will increase with the growth in requirements. Rather, with the standup and maturation of Unified GEOINT Operations, the NSG will have a force multiplier that will allow it to meet future requirements within planned workforce levels.

(U//FOUO) NGA is meeting many of the SWP and acquisition requirements through a series of internal redirections and realignments. Contractor conversion savings have funded initiatives improving collaboration, enhancing operational support, and improving mission services.

(U) Summary of Planned Workforce Changes

(b)(1)

(U) NGP Requested Workforce Changes

(b)(1)

(b)(1)

(U) Workforce Infrastructure and Support

(U) NGA's relocation to a consolidated east coast campus in Springfield, VA, represents a "once-in-a-lifetime" opportunity to address infrastructure shortfalls and enhance productivity. By improving IT systems, co-locating individuals from diverse analytical backgrounds, and enhancing NGA's ability to collaborate with its partners across the government, the Agency can better provide world-class GEOINT for decades. The consolidation vacates about one million square feet of existing leased space, creates organizational synergy, reduces operation and maintenance costs, improves site management efficiency, addresses anti-terrorism and force protection issues, and accommodates actual and programmed agency growth and program capacity issues.

(U//FOUO) NGA continues to address infrastructure shortfalls at the St. Louis and Arnold, MO, facilities, and will outfit a new data center at the Arnold facility to ensure continuity of all critical NSG operations during the transition to the NCE.

(U) EXPENDITURE CENTER PERFORMANCE SUMMARY: Mission Management / Tasking

(b)(1)

(b)(1)

(b)(1)

(U) EXPENDITURE CENTER PERFORMANCE SUMMARY: Mission Management / Tasking

(b)(1)

(b)(1)

(b)(1)

(U) EXPENDITURE CENTER PERFORMANCE SUMMARY: Mission Management / Tasking

(b)(1)

(b)(1)

(b)(1)

(U) EXPENDITURE CENTER PERFORMANCE SUMMARY: Mission Management / Tasking

(b)(1)

(b)(1)

(U) SOURCE ASSESSMENT AND EARTH REFERENCE MODEL (ERM) PROJECT

(b)(1)

E.O. 13526 1.4(c)

(U) Project Description

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(U) MISSION MANAGEMENT/TASKING
(U) SOURCE ASSESSMENT AND EARTH REFERENCE MODEL

(b)(1) (b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

THIS PAGE INTENTIONALLY LEFT BLANK

(U) SOURCE TASKING, OPERATIONS, AND MANAGEMENT PROJECT

(b)(1)

b.1

(b)(1)

Functional Manager to integrate collection capabilities across the GEOINT enterprise, including airborne and overhead persistent infrared (OPIR).

(U) Project Description

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

• (U//FOUO) Provide technical expertise in support of the integration of new sources and techniques into the NSG operational framework. This includes ensuring subject matter expert support for the GEOINT

• (U//FOUO) Support NGA management of the recently-established National GEOINT Committee (GEOCOM). The GEOCOM is an IC-wide committee designed to review and assess long-term

strategies for tasking, collection, processing, exploitation, and dissemination of GEOINT; address matters of international policy; and provide informed perspectives on future capabilities.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Improve integration of imagery sources into the Source Directorate's daily tasking operations, including airborne, commercial, OPIR, and other AGI sources. (NGP_00611, NGP_00614)
- (U//FOUO) Provide resolution of all issues relating to source data dissemination to ensure timely delivery of collected data to analysts and other users in support of current operations. Proactively support new GEOINT collection capabilities planned for deployment. (NGP_00475)
- (U//FOUO) Improve the integration of OPIR and airborne into the NSG. (NGP_00614)
- (U//FOUO) Complete the gradual ramp down of hardcopy production to achieve an all softcopy production environment to meet an ODNI requirement. (NGP_00599)
- (U//FOUO) Initiate prototyping activities to establish the Topographic Feature Data Management (TFDM) system, which replaces legacy systems as the authoritative data management environment for topographic feature data maintenance and dissemination.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Increase the deployment of source strategies analysts to NGA Support Teams embedded with mission partners at COCOMs and service intelligence centers.
- (U//FOUO) Increase multi-source strategy support to NGA's time dominant operations enterprise providing support to critical issues of interest to the IC. (NGP_00612, NGP_00615)

(b)(1)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) PURCHASES PROJECT

(b-1)

(U) Project Description

(U//FOUO) Purchases Project resources provide for the acquisition of commercial remote sensing (CRS) data to support a wide range of geospatial information requirements for the IC, DoD, coalition mission partners, and other federal, state, and local agencies. These resources enable the purchase of commercial data and information such as imagery and imagery-derived products, as well as license upgrades. NGA is designated as the agency of primary responsibility for acquiring and disseminating commercial data products and services for all national security requirements and, in consultation with the DOS, all foreign policy requirements.

(b-1)

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Access increased volume of imagery from GeoEye-1 through an SLA under the NextView contract. (CO_00009, NGP_00650)
- (U//FOUO) Complete current NextView SLA with DigitalGlobe in July 2009, and negotiate an extension of the contract. (CO_00009, NGP_00650)
- (U//FOUO) Task and collect a significant share of mapping, charting, and geodesy (MC&G) GEOINT requirements using commercial assets. (CO_00007, CO_00008, NGP_00491, NGP_00549)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Complete NextView SLA with GeoEye and initiate follow-on purchase contract. (CO_00009, NGP_00650)

• (U//FOUO) Task and collect a significant share of MC&G GEOINT requirements using commercial assets. (CO_00007, CO_00008, NGP_00491, NGP_00549)

• (U) This project is funded jointly in the NIP and the MIP. Refer to MIP CJB, Volume VI. MIP funding for commercial imagery purchases increased due to the consolidation of GeoScout funding within the NGP. MIP CRS purchases funding increased by an amount equal to the former MIP-funding for GeoScout ($41 million). No net change occurs in overall CRS funding or GeoScout functionality due to this realignment. The following sections address only NIP-funded activities.

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(U//FOUO) Note: NGA adjusted FY 2010 performance targets associated with the CRS Purchases Project to reflect revised funding levels. (CO_00007, CO_00008, CO_00009)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) COMMERCIAL REMOTE SENSING
(U) PURCHASES

(b)(1)

D-1

(U) OCO Funding Description

(b)(1)

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) MISSION SUPPORT PROJECT

(U) Project Description

(U//FOUO) Mission Support Project resources provide for the oversight, administration, operation, and maintenance of the CRS Program (CRSP). These efforts include the operational improvement and migration of the current CRS data infrastructure into the overarching National System for Geospatial-Intelligence (NSG) enterprise architecture.

(U) Project resources are used to:

- (U//FOUO) Provide program management, strategy development, and outreach and policy support for NGA's CRS interface with the IC, DoD, civil, and commercial industry communities.
- (U//FOUO) Provide requirements management and tasking support for the acquisition of CRS data and licenses in support of NGA and mission partner GEOINT requirements.
- (U//FOUO) Provide technical and analytical services and performance measures to ensure the image quality of CRS data and improve the integration of CRS information into NSG exploitation processes.
- (U//FOUO) Provide support and service for the reception, dissemination, and archiving of CRS data in a timely and efficient manner.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Continue to increase CRS capabilities that are in place to facilitate integration into the NSG. (CO_00006, NGP_00526)
- (U//FOUO) Increase the percentage of CRS data disseminated electronically (versus via physical media) from NGA to its mission partners. (NGP_00489)

• (U//FOUO) Improve utility of, and user access to, CRS data by completing the migration of data from the Commercial Satellite Imagery Library to the Unclassified National Information Library (UNIL), and providing customers with access to a broader range of imagery types and more robust dissemination capabilities. (NGP_00489, NGP_00602, NGP_00636)

• (U//FOUO) Adapt NGA's CRS strategy as new capabilities emerge and user requirements change.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Continue to increase CRS capabilities that are in place to facilitate integration into the NSG. (CO_00006, NGP_00526)

• (U//FOUO) Improve utility of, and user access to, CRS data by transitioning the UNIL to the St. Louis Information Library (STIL), and providing enhancements that will significantly improve customer discovery and retrieval of commercial imagery. (NGP_00489, NGP_00602, NGP_00636)

• (U//FOUO) Continue to adapt NGA's CRS strategy as new capabilities emerge and user requirements change.

(b)(1)

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

(U) NSG OPERATIONAL SYSTEMS PROJECT

(b)(1)

b-1

(U) Project Description

(U) National System for Geospatial-Intelligence (NSG) Operational Systems Project resources provide for the sustainment of the baseline operational architecture for the NSG. Resources support software maintenance, hardware recapitalization, and minor modifications to maintain current operational capability for system elements including analyst workstations, libraries, and dissemination systems. Major systems acquisitions for the NSG such as GeoScout Block II and the St. Louis Information Library (STIL) build upon the architectural foundation supported by this project. Efforts funded under this project are critical to the mission continuity of information management services, dissemination and storage; and exploitation capabilities as NGA transitions to the NGA New Campus East (NCE) in FY 2011.

(U) Project resources are used to:

• (U//FOUO) Transition NGA mission systems from sites closed by the 2005 BRAC legislation to the NCE.

(b)(3)

(b)(1)

b-1

• (U//FOUO) Sustain legacy information management systems including the National Exploitation System (NES); Imagery Exploitation Support System (IESS); and Production Management Alternative Architecture (PMAA) pending replacement of these systems by GeoScout Block II.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

• (U//FOUO) Stabilize NGA mission systems and initiate the transition from sites closed by the 2005 BRAC legislation to the Interim Transition Capability (ITC) facility and the NCE.

(b) (3) 10 USC Sec. 424

(b)(3)

• (U//FOUO) Complete spiral development activities for baseline exploitation, and storage and dissemination systems. (NGP_00644)

(b)(3)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Complete the transition of NGA systems to the NCE and ITC pursuant to 2005 BRAC legislation mandates.

• (U//FOUO) Continue sustainment of softcopy exploitation capability, softcopy imagery search environment, and automatic product generation capability.

(b)(3)

• (U//FOUO) Continue maintenance and sustainment of baseline NSG architecture capability. (NGP_00638)

• (U//FOUO) Cease sustainment functions related to the Requirements Management System (RMS) pursuant to retirement of that system.

(U) Budget Restructuring

(U//FOUO) Beginning in FY 2010, NGA implements a NIP budget structure change to the Mission Processing and Exploitation Expenditure Center (EC). The modified budget structure aligns resources with life cycle phasing by consolidating engineering, development, and sustainment funding across NSG systems. This budget submission presents project narratives based on the new structure in order to provide accurate assessments of program changes. Under the new structure, this project supports sustainment of current operational capabilities. Beginning in FY 2010, hardware sustainment activities are consolidated in the Enterprise IT Systems EC. (See the Mission Processing and Exploitation Budget Crosswalk located after the EC Performance Summary within this section.)

(U) Significant Increases from FY 2009 to FY 2010:

b-1

(b)(3) 10 USC Sec 424

(U) MISSION PROCESSING AND EXPLOITATION
(U) NSG OPERATIONAL SYSTEMS

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) NSG SYSTEMS ENGINEERING PROJECT

(b)(1)

b-1

(U) Project Description

(U//FOUO) NSG Systems Engineering project resources provide engineering services across the NSG enterprise, including engineering development activities for GEOINT production systems and corporate management systems. Project activities are divided into two categories: Enterprise Engineering (EE) and System Integration (SI).

(U//FOUO) EE resources are focused on enterprise management efforts including scheduling, requirements, and test/evaluation planning. EE resources support efforts related to NSG source integration, NSG architecture and standards, and NGA systems engineering.

(U//FOUO) SI resources enable overarching system integration efforts that support both the current and future NSG architecture, and integrate and initialize the capabilities delivered by GeoScout. SI resources ensure that NSG component systems perform efficiently and function as a system of systems.

(U) Project resources are used to:

- (U//FOUO) Provide NSG systems engineering crucial to the successful deployment of NGA's complex mission systems to the NCE.

(b)(1)

b-1

- (U//FOUO) Operate and maintain a robust Integrated Test Facility (ITF) to test and evaluate NSG enterprise software and hardware systems.
- (U//FOUO) Execute an efficient configuration management process and maintain an integrated master schedule for the development and deployment of NSG systems.
- (U//FOUO) Provide systems integration and initialization support, as well as integration for GeoScout-delivered capabilities.
- (U) Implement systems and software engineering process improvements enterprise-wide.
- (U) Provide systems and customer requirements support for NSG development and fielding.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Provide NSG systems engineering to support the successful deployment of NGA's mission systems to the NCE.
- (U//FOUO) Provide core enterprise engineering and system integration services for the NSG.
- (U//FOUO) Provide integrated test services for newly developed, upgraded, or modified NSG systems prior to deployment. (NGP_00644)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Continue providing NSG systems engineering to support the successful deployment of NGA's mission systems to the NCE as NGA begins the phased physical move into the new campus.
- (U//FOUO) Continue providing core enterprise engineering and system integration services.
- (U//FOUO) Continue providing integrated test services for newly developed, upgraded, or modified NSG systems prior to deployment. (NGP_00644)

(U) Budget Restructuring

(U//FOUO) Beginning in FY 2010, NGA implements a NIP budget structure change to the Mission Processing and Exploitation EC. The modified budget structure aligns resources with life cycle phasing by consolidating engineering, development and sustainment funding across NSG systems. This budget submission presents project narratives based on the new structure in order to provide accurate assessments of program changes. (See the Mission Processing and Exploitation Budget Crosswalk located after the EC Performance Summary within this section.)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(U) MISSION PROCESSING AND EXPLOITATION
(U) NSG SYSTEMS ENGINEERING

(b)(1)

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)
E.O. 13526 1.4(c)

E.O. 13526 1.4(c)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) NSG INTEGRATED ARCHITECTURE SERVICES PROJECT

(b)(1)

b-1

(U) Project Description

(b)(1)

(U) Project resources are used to:

• (U//FOUO) Support Advanced Geospatial Intelligence (AGI) Exploitation Services (AES) activities, which develop advanced GEOINT exploitation tools. AES provides the unique ability to process data without regard to sensor type by using sensor models and characterization, corrections for collection geometries, and radiometric weather data.

• (U//FOUO) Support GEOINT Access activities, which provide customers the capability to access GEOINT through a single interface. The initiative includes the people, processes, technologies, and data that enable internal and external NGA users and partners to discover, receive, tag, store and share GEOINT data, products, and services. Major GEOINT Access efforts funded in this project include:

(b)(1)

b-1

— (U//FOUO) Development of Net-centric GEOINT Discovery Services (NGDS) that provide NGA users and customers with timely access to geospatial products and services—including near-real-time access to operational systems—as well as data from historical archives. NGDS enables customers to rapidly integrate information from disparate data sources.

(b)(1)

— (U//FOUO) Development of GEOINT Visualization Services (GVS) that enable users to define needs and visualize results in 3-D context. GVS tools aggregate seemingly divergent and unrelated data from multiple databases into a single collection that can be viewed in 3-D.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(1)

(b)(1)

(b)(1)

• (U//FOUO) Expand the capability of GVS with the development of: analytical tools; access to dynamic data from existing and planned services; and the ability to publish visualization products into community of interest-organized encyclopedias via wiki/blog publishing services.

(b)(1)

• (U//FOUO) Integrate web-based orthomosaic generation capabilities into Active Earthscape for users on JWICS, the Secret Internet Protocol Router Network (SIPRNet), and NGANet. This will enable requests for generation and retrieval of orthomosaics over regions of interest or for a specific set of images; and will update the orthophoto viewing service to allow users with access to COTS viewers to review these orthomosaics using Web Map Services. (NGP_00644)

(U) Budget Restructuring

(U//FOUO) Beginning in FY 2010, NGA implements a NIP budget structure change to the Mission Processing and Exploitation EC. The modified budget structure aligns resources with life cycle phasing by consolidating engineering, development and sustainment funding across NSG systems. This budget submission presents project narratives based on the new structure in order to provide accurate assessments of program changes. Under the new structure, this project supports development of new capabilities that do not meet the major system acquisition (MSA) requirements. (See the Mission Processing and Exploitation Budget Crosswalk located after the EC Performance Summary within this section.)

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(U) MISSION PROCESSING AND EXPLOITATION
(U) NSG INTEGRATED ARCHITECTURE SYSTEMS

(b)(1) (b)(1)

b=1

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1) (b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

• (U//FOUO) Complete Phase 3 development through integration testing at the STIL site. (NGP_00642)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Migrate 100 percent of UNIL commercial imagery import and export volumetric capability at the controlled but unclassified level.

• (U//FOUO) Migrate 100 percent of IACIL NTM imagery export volumetric capability at the SC and SCI security levels.

• (U//FOUO) Migrate 100 percent of the NTM and commercial imagery and support data from the IACIL and UNIL to the STIL.

• (U//FOUO) Implement triple (unclassified, SC, and SCI) security levels for the STIL.

• (U//FOUO) Complete requirements analysis and design activities through the Phase 4 (tactical airborne and SOA capability) critical design review. (NGP_00642)

(U) Budget Restructuring

(U//FOUO) Beginning in FY 2010, NGA implements a NIP budget structure change to the Mission Processing and Exploitation EC. The modified budget structure aligns resources with life cycle phasing by consolidating engineering, development, and sustainment funding across NSG systems. This budget submission presents project narratives based on the new structure in order to provide accurate assessments of program changes. Under the new structure, the STIL Project supports development of new capabilities. (See the Mission Processing and Exploitation Budget Crosswalk located after the EC Performance Summary within this section.)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) GEOSCOUT BLOCK II PROJECT

(b)(1)

E.O. 13526 1.4(g)

E.O. 13526 1.4(g)

(b)(1)

E.O. 13526 1.4(g)

E.O. 13526 1.4(g)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) REGIONAL PROJECT

b-1

(U) Project Description

(U//FOUO) Regional Project resources provide for GEOINT analysis and production focused on the nation's most pressing intelligence issues related to specific countries and activities in the geographic regions of the world. Project resources support the delivery of GEOINT products and services to national policymakers, military decisionmakers, DoD and IC operational forces, IC analysts, civilian federal agencies, and international organizations, allies, and coalition partners. NGA analysts

(b)(3) 10 USC Sec 424

(U) Project resources are used for:

- (U) Regional crisis support.
- (U//FOUO) Support to arms control and treaty monitoring efforts.
- (U//FOUO) In-depth research on a range of GEOINT issues, including foreign military capabilities, operations, and intentions for the Americas, Asia-Pacific, Central and Southwest Asia, and Eurasia and Africa regions.
- (U) Support to global US and international humanitarian operations at the direction of the DOS.
- (U) Dedicated production support for all NGA analytic operations, to include specialized graphics production, editorial services, and quality control assistance for final GEOINT product dissemination.
- (U) Centralized analytic operations support services for all NGA analysts, to include: PCS and travel funding; co-production agreement funding and support services for analysts participating in foreign GEOINT production sharing activities; centralized guidance to ensure a balanced analytic focus; and a tradecraft office to strengthen GEOINT expertise, methods, and practice.

(b)(4)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(4)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) ANALYSIS
(U) REGIONAL

(b)(1)

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) TRANSNATIONAL PROJECT

(b)(1)

(b)(1)

(U) Project Description

(b)(1)

(U) Project resources are used to:

- (U//FOUO) Conduct CT analysis and operations support.
- (U//FOUO) Support CP and counter-WMD efforts.
- (U//FOUO) Support arms control efforts.

- (U) Produce assessments of environmental and natural resource issues that may affect the political or economic stability of regions or states, or the safety of US troop deployments.

(b)(1)

(b)(1)

(U) ANALYSIS
(U) TRANSNATIONAL

(b)(1)

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

• (U) Refine baseline feature data to improve the currency of GEOINT products for the Afghanistan theater.

• (U) Provide additional training for deployed analysts.

(U//FOUO) Funds in this project support the following Afghanistan Surge activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

• (U) Refine baseline feature data to improve the currency of GEOINT products for the Afghanistan theater.

• (U) Provide additional training for deployed analysts.

(U) ADVANCED GEOSPATIAL INTELLIGENCE (AGI) ANALYSIS PROJECT

(b)(1)

(b)(1)

(U) Project Description

(b)(1)

(b)(1)

(b)(1)

(U) Project resources are used to:

(b)(1)

(b)(1)

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(1) (b)(3) 10 USC Sec. 424

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(b)(1)

(U) Significant Decreases from FY 2009 to 2010:

(b)(1)

(U) ANALYSIS
(U) ADVANCED GEOSPATIAL INTELLIGENCE (AGI) ANALYSIS

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following Iraq activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) DEPLOYED OPERATIONS PROJECT

(b)(1) (b)(1)

(U) Project Description

(U//FOUO) Deployed Operations Project resources enable NGA to support its forward-deployed presence at mission partner sites outside of the main NGA facilities in the Washington, DC and St. Louis, MO metropolitan areas.

(b)(3) 10 USC 424

(U) Project resources are used to:

- (U//FOUO) Provide a single focal point to enable efficient management of NGA's deployed (extended TDY) and externally assigned (PCS) employees.
- (U//FOUO) Satisfy NGA authorized deployment requirements from external mission partners to execute GEOINT operations and provide expeditionary GEOINT support to crisis and contingency missions worldwide.
- (U//FOUO) Facilitate and provide specialized readiness training and preparation of personnel preparing for OCONUS contingency and crisis deployments.
- (U//FOUO) Ensure that deployed personnel have appropriate systems and equipment for their assigned operational areas.
- (U//FOUO) Determine the composition of teams and systems to provide tailored on-site geospatial information products and services to best meet mission requirements.
- (U//FOUO) Operate and deploy the Domestic Mobile Integrated GEOINT System (DMIGS), which supports federal, state, and local government agencies during domestic crises and special events by delivering accurate, customized, mission-specific GEOINT products and services directly to the operational area.
- (U//FOUO) Facilitate NGA personnel participation in military exercises that provide valuable training and experience.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Hire additional OGS personnel to enhance external and internal collaboration and support to NGA's operational and embedded personnel.
- (U//FOUO) Recruit, train, and equip additional personnel for the NGA Volunteer Deployment Team (NVDT) to meet the deployment requirements and schedules of mission partners worldwide. The number of NVDT personnel is projected to increase over 20 percent. The NVDT is an on-call cadre of trained NGA volunteers from across the agency, able to respond to contingency operations worldwide.

• (U//FOUO) Provide technical support to upgrade the NGA Deployable Communications System (NDCS) capabilities. The NDCS will be modernized to an internet protocol (IP) mesh topology to allow deployed personnel to share available bandwidth and communicate with other forward deployed sites and data centers without routing back to CONUS.

• (U//FOUO) Integrate and operate a second DMIGS, which will provide additional capability to support domestic national-level missions.

• (U//FOUO) Continue to provide NGA's share of contract support for the operation and maintenance of the IC Logistics Center in Afghanistan. This facility is used by multiple IC agencies to enhance support operations in the forward USCENTCOM AOR.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Sustain support to NGA's operational and embedded personnel and continue to improve NGA deployed systems capabilities.

• (U//FOUO) Upgrade and recapitalize the NGA Deployable Systems (NDS)—a set of interoperable systems that can operate in a variety of environments—enhancing NGA's ability to respond to crisis events by deploying standardized hardware and software. The improved NDS architecture will include a deployable data center and a collaborative analytic environment tailored to support deployed sites.

(U) This project is funded jointly in the NIP and the MIP. Refer to MIP CJB Volume VI. The following sections address only NIP-funded activities.

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

• (U) Increase primarily due to conversion of contractor resources to government FTEs. There is no anticipated impact to performance. (+11 FTEs)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) ANALYSIS
(U) DEPLOYED OPERATIONS

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

• (U) Provide support for deployable information technology requirements including systems and communications circuits, workstations, and network infrastructure.

(b)(1)

(U//FOUO) Funds in this project support the following Afghanistan Surge activities:

(b)(1)

• (U//FOUO) Support the expansion of the National Intelligence Interagency Logistical Support/Area 82, Bagram AB, in support of deployers from the IC.

(b)(1)

(b)(1)

(b)(1)

• (U) Provide support for deployable information technology requirements including systems and communications circuits, workstations, and network infrastructure.

(U) HOMELAND SECURITY PROJECT

(b)(1)

(b)(1)

(U) Project Description

(b)(1)

(U//FOUO) Primary mission partners include the DHS, DoD, and DOJ. Within the DoD, NGA directly supports USNORTHCOM and USJFCOM and collaborates with all of the Service intelligence centers in their HLD missions. Within DHS, NGA provides direct support to the Federal Emergency Management Agency (FEMA), the Customs and Border Protection Agency, the Secret Service, the Bureau of Immigration and Customs Enforcement, the DHS Intelligence Center, and the HLS Operations Center. NGA also supports the Department of the Interior, FBI, and other federal agencies in their HLS missions.

(U) Project resources are used to:

(b)(1)

- (U//FOUO) Provide GEOINT analyses and assessments to DHS and the FBI in support of border security; and in response to transnational criminal activities such as human or drug smuggling.
- (U//FOUO) Provide GEOINT analyses and damage assessments through FEMA to support consequence management and long-term recovery following a domestic disaster.
- (U//FOUO) Provide highly specialized data of US urban areas' critical infrastructure and key resources at both national and local levels of detail.

(b)(1)

- (U//FOUO) Provide time sensitive GEOINT analysis on the effects of natural or manmade disasters globally; for example assessments related to wildfires, earthquakes, hurricanes, typhoons, tsunamis, floods, tornadoes, and terrorist attacks.

(b)(3) 10 USC Sec. 424

(b)(3) 10 usc sec. 424

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(3) 10 usc sec. 424

(b)(3) 10usc sec. 424

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

(b)(3) 10 usc sec. 424

(b)(3) 10 usc sec. 424

(b)3 10 usc sec 424

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) WARNING PROJECT

(b)(1)

(b)(1)

(b)(3) 10 USC Sec. 424

(U) Project Description

(b)(1)

(b)(3) 10 USC Sec. 424

(U) Project resources are used to enable:

(b)(1)

(b)(3) 10 USC Sec. 424

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(3) 10 USC Sec. 424

(b)(4)

(b)(4)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

(b)(3) 10 USC Sec. 424

(b)(3) 10 USC Sec. 424

(b)(4)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(3) 10 USC Sec. 424

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) INTERNATIONAL OPERATIONS PROJECT

(b)(3) 10 USC sec. 424

(U) Project Description

(b)(1)

(b)(1)

- (U) Develop, coordinate, recommend, and issue GEOINT data and information policy for international partners, as appropriate, on behalf of the Director, NGA, the DNI, and SecDef.
- (U) Execute DNI and SecDef imagery disclosure and release authorities.

(b)(1)

(b)(1)

(b)(1)

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(1)

(b)(3) 10 USC sec 424

(b)(1)

(b)(3) 10 USC Sec 424

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

(b)(1)

(b)(3) 10 USC Sec. 424

(U) Significant Increases from FY 2009 to FY 2010:

(U) Significant Decreases from 2009 to 2010:

THIS PAGE INTENTIONALLY LEFT BLANK

(U) ANALYTIC INTEGRITY AND STANDARDS PROJECT

(b)(1)

(b)(1)

(U) Project Description

(b)(3) 10 USC Sec. 424

(U//FOUO) Analytic Integrity and Standards Project resources provide NGA support to the ODNI to establish IC standards and evaluation methods, and develop standardized IC training.

(U) Project resources are used to:

- (U) Provide analytic ombudsman services for NGA.
- (U) Determine standards and review processes for GEOINT products and information.
- (U) Review GEOINT products and information (using sampling methods).
- (U) Provide quality review data and customer feedback information to analysts.
- (U//FOUO) Perform outreach to other IC, DoD, public, and private sector organizations for the purpose of sharing quality practices, communication and guidance regarding quality methods, and training and education on structured analytical techniques—all of which aim to improve the quality of NGA and IC-wide analysis.

(b)(3) 10 USC Sec. 424

(b)(3) 10 usc Sec 424

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(b)(3) 10 usc Sec 424

THIS PAGE INTENTIONALLY LEFT BLANK

(U) INTEGRATED OPERATIONS CENTER – SPECIAL PROJECTS (IOC-SP) PROJECT

(b)(1)

(U) Project Description

(b) (1)

(U) PLATFORMS PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Platforms Project resources provide for NGA's corporate computing infrastructure including corporate business tools and applications, desktop workstation services, and Information Technology/Information Services (IT/IS) contracting support.

(U) Project resources are used to:

- (U//FOUO) Operate and maintain corporate applications and web services including support for human resource and facility space planning and management applications.
- (U//FOUO) Operate and maintain NGA's Financial Information Tool Suite, which includes Public Sector Budgeting to support internal analysis and tracking of NGP and NGA MIP resources, and preparation of financial deliverables to oversight organizations.
- (U//FOUO) Provide desktop workstation services supporting movement, installation, and proper disposal of workstation hardware.
- (U) Manage efforts related to the solicitation, selection, award, management, settlement, and retirement of contracts and business agreements for all agency IT goods, services, and data.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Increase the value of standard-services-per-FTE improvements by at least 5 percent per year. (NGP_00635)
- (U) Achieve the goal of 93 percent resolution of desktop computer tickets within the prescribed timeframe of four hours to three days, depending upon Tier priority 1-3. (NGP_00649)
- (U) Achieve better than 99 percent availability of primary online human resource applications.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Increase the value of standard-services-per-FTE improvements by at least 5 percent per year. (NGP_00635)
- (U) Achieve the goal of 94 percent resolution of desktop computer tickets within the prescribed timeframe of four hours to three days, depending upon Tier priority 1-3. (NGP_00649)
- (U) Sustain better than 99 percent availability of primary online human resource applications.

(U) Significant Increases from FY 2009 to FY 2010:

(U) Significant Decreases from FY 2009 to FY 2010:

THIS PAGE INTENTIONALLY LEFT BLANK

(U) CONNECTIVITY PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Connectivity Project resources provide for the installation and maintenance of NGA's worldwide network circuitry. This includes the operation and maintenance of an infrastructure that disseminates data and voice worldwide over secure and non-secure circuitry.

(U) Project resources are used to:

- (U//FOUO) Provide connectivity across NGA's technical infrastructure, LANs, wide area networks (WANs), leased lines, and telephone communications services.
- (U//FOUO) Provide around-the-clock operations for NGA's SCI network (NGANet), Secret Network (SECNet), and Sensitive but Unclassified Network (SBUNet), including troubleshooting, technical, and engineering support for network upgrades, and modifications via the Network Stabilization Initiative (NSI).
- (U//FOUO) Provide resources for the Interim Transition Capability (ITC) WAN.
- (U//FOUO) Fund leased line and telephone communications services and recurring costs associated with wide-area bandwidth purchased from the Defense Information Systems Agency, Defense Telecommunications Services-Washington, and other communications mission partners.

(b) (3) 10 USC sec 424

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Maintain a 100 percent target for NGA sites meeting bandwidth capacity requirements. (EIT_00001)
- (U//FOUO) Sustain at least a 95 percent availability target for major systems, as defined in OMB Circular A-130. (EIT_00003)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Maintain a 100 percent target for NGA sites meeting bandwidth capacity requirements. (EIT_00001)

• (U//FOUO) Sustain at least a 95 percent availability target for major systems, as defined by OMB Circular A-130. (EIT_00003)

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) MANAGEMENT AND SUPPORT PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Management and Support Project resources enable NGA's Office of the Chief Information Officer (OCIO) activities. Project resources also support operation of the Enterprise Service Center (ESC) and configuration management control for all NGA systems and the ITC.

(U) Project resources are used to:

- (U//FOUO) Enable OCIO activities such as IT strategic planning and policy development; enterprise architecture and GEOINT standards support; portfolio management; and compliance with the Clinger-Cohen Act.
- (U//FOUO) Identify, document, and control current versions of hardware, software, and related documents that comprise and support NGA's IT infrastructure.
- (U//FOUO) Plan, manage, execute, validate, and document the installation, movement, modification, and removal of NGA's IT infrastructure (non-desktop) hardware, software, and communication equipment.
- (U//FOUO) Support the ESC, which records, manages, and resolves IT infrastructure (non-desktop) incidents reported by NGA users.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Successfully begin the transition of selected NGA IT entities from BRAC-designated locations to the ITC without affecting the Agency's operational mission.
- (U//FOUO) Achieve and maintain network availability at 99.99 percent. (NGP_00595)
- (U//FOUO) Initiate, implement, and develop IT plans and policies that support guidance from ODNI and other oversight organizations. This activity supports NGA's IT strategic planning process, CIO community outreach, and functions of the privacy officer; and facilitates access to and dissemination of GEOINT.
- (U//FOUO) Complete development and begin implementation of portfolio management (PfM) and capital planning and investment control (CPIC) processes to select and manage IT investments.
- (U//FOUO) Establish the National System for Geospatial-Intelligence (NSG) Enterprise Architecture Consortium to standardize and integrate architecture planning.
- (U//FOUO) Develop cost estimates for major IT acquisition projects in support of DNI ICEs, IT source selection, and PfM activities.

• (U//FOUO) Provide earned value management (EVM) support to NGA contracts as appropriate.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Complete stabilization of IT entities installed at the ITC, and ensure ITC systems are capable of performing NGA mission functions during the Agency's transition to the NCE.

• (U//FOUO) Maintain network availability at 99.99 percent. (NGP_00595)

• (U//FOUO) Enable NGA to identify and manage 100 percent of IT assets connected to the Agency's operational networks.

• (U//FOUO) Continue NGA's IT strategic planning processes with NSG partners; provide outreach to CIOs across the IC; sustain privacy officer functions; and increase access to and dissemination of GEOINT.

• (U//FOUO) Continue development of GEOINT standards through the National Center for Geospatial Intelligence Standards.

• (U//FOUO) Formalize and expand the activities of the NGA Interoperability Action Team to facilitate the insertion of common standards into airborne ISR platforms during the development phase.

• (U//FOUO) Continue implementation of PfM and CPIC processes to select and manage NGA IT investments.

• (U//FOUO) Continue to develop cost estimates for major IT acquisition projects in support of DNI ICEs and IT source selections.

• (U//FOUO Continue to provide EVM support to NGA contracts as appropriate.

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)
(b)(1)

(b)(1)

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) SYSTEMS MAINTENANCE PROJECT

(b)(1)

(b)(1)

(U) Project Description

(b)(3) 10 USC sec. 424

(b)(3) 10 USC Sec. 424

(U) Project resources are used to:

• (U//FOUO) Maintain the ITC—a data site located in the Washington, DC, area that serves as a Level-3-compliant alternate data site during NGA's transition to the NCE—ensuring critical mission continuity and support to mission partners.

(b)(3) 10 USC Sec. 424

• (U//FOUO) Purchase NGA software licenses in bulk.

• (U//FOUO) Maintain and sustain NGA's deployed production systems, including the DMIGS. NGA provides these IT deployment services worldwide—in conjunction with NST deployments—to support military, intelligence, and civil mission partners with customized imagery and geospatial products and services tailored for current operations.

• (U//FOUO) Support IT service quality management efforts and International Standards Organization activities that identify and implement process improvements and attain excellence in industry standard processes.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

• (U//FOUO) Improve and maintain network availability at 99.99 percent. (NGP_00595)

• (U//FOUO) Increase the value of standard-services-per-FTE improvements by at least 5 percent per year. (NGP_00635)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Maintain network availability at 99.99 percent. (NGP_00595)
- (U//FOUO) Increase the value of standard-services-per-FTE improvements by at least 5 percent per year. (NGP_00635)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(b)(1)

(b)(1)

(

(U) Significant Decreases from FY 2009 to FY 2010:

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) ENTERPRISE IT SYSTEMS
(U) SYSTEMS MAINTENANCE

(b)(1)

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) DATA HANDLING AND END-USER FUNCTIONALITY PROJECT

(b)(1)

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Data Handling and End-User Functionality Project resources provide support for GEOINT data repositories, data search and manipulation tools, collaborative services, and tools for producing and disseminating finished products to NGA's customers and mission partners.

(U) Project resources are used to:

(b)(1)

(b)(1)

(b)(1)

- (U) Enable NGA's Applied IT Solutions program (AITS), which consists of the following:
  - — (U) NGA Earth, which makes unclassified and commercial imagery products and services available to traditional and non-traditional users.
  - — (U//FOUO) The Web-based Access and Retrieval Portal (WARP), which provides access to GEOINT on multiple security domains.
  - — (U) The Sensitive Web-Accessible Network (SWAN), which improves connectivity with NGA's unclassified network.
- (U//FOUO) Provide Records Management support, enabling storage systems, policies, and procedures to manage NGA's recorded information, ensuring compliance with Executive Order 12958.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(3) 10 usc sec. 424

(b)(1)

(b)(1)

(b)(1)

(b)(3) 10 usc sec. 424

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(U) ENTERPRISE IT SYSTEMS
(U) DATA HANDLING AND END-USER FUNCTIONALITY

(b)(1)

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

• (U) Sustain GEOINT Visualization Services in Kandahar and for the Joint Intelligence Operations Center (JIOC) – Afghanistan in Kabul.

• (U) Instantiate and sustain the Transportable Integrated GEOINT System (TIGS) in Bagram. TIGS is an integration of GEOINT services in a common hardware environment to provide a robust GEOINT hub replacing older and less capable systems past their lifecycle.

(b)(1)

• (U) Provide GEOINT metadata and product links to analysts on partner networks (Kandahar) through deployed firewalls which provide a standard network interface between NGA and mission partner networks.

• (U) Continue funding for data managers to ensure all non-standard GEOINT products in the NGA Expeditionary Architecture (NEA) system are discoverable, accessible, and understandable by analysts (Bagram, Kabul, and Kandahar).

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) INFORMATION ASSURANCE PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Information Assurance (IA) Project resources provide for cyber security for all NGA networks, systems, and geospatial data worldwide. These efforts ensure that NGA data and IT systems are safe, secure, and in compliance with applicable laws and regulations.

(U) Project resources are used to:

- (U//FOUO) Fight cyber intrusions from state and non-state actors and guard against national security breaches by adversaries.
- (U//FOUO) Constantly monitor NGA worldwide intelligence networks and ensure system security and configuration compliance.
- (U//FOUO) Provide around-the-clock, on-call, operational response to emergency cyber attacks, threats, warning orders, and incidents; and coordinate with the Joint Task Force – Global Network Operations (JTF-GNO) and the US Center for Computer Incident and Emergency Response operations.
- (U//FOUO) Maintain around-the-clock information security support to NGA personnel deployed in theater and at the COCOMs.
- (U//FOUO) Provide management and technical oversight of the NGA perimeter defense systems to ensure NGA's Chief Information Systems Security Officer (ISSO) receives real-time information to ensure uninterrupted GEOINT access to mission partners and protect the global information grid.
- (U//FOUO) Sustain real-time IA vulnerability support testing and assessments and maintain around-the-clock operation of the NGA public key infrastructure (PKI).

(b)(3) 10 USC sec 424

- (U//FOUO) Provide information security support for CT activities and to the Federal Emergency Management Agency's National Disaster and Emergency Security Response Team.

(b)(3) 10 USC sec 424

- (U//FOUO) Direct agency Federal Information Security Management Act (FISMA) reporting and compliance monitoring.
- (U//FOUO) Provide enterprise-controlled interface and cross-domain security compliance, engineering, and monitoring; and malicious code scanning, containment, and remediation.

• (U//FOUO) Perform DoD Directive 8570.01 "Information Assurance Training, Certification, and Workforce Management" training and triennial site security inspections for FISMA compliance.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(1)

(b)(1)

• (U//FOUO) Support NGA, ODNI, and DoD in future service-oriented security architectures and testing techniques in support of C&A revitalization efforts.

(b)(1)

(b)(1)

(b)(1)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Maintain NGA cyber defenses at 100 percent with no successful intrusions. (NGP_00558)

• (U//FOUO) Improve NGA cyber defenses with the introduction of the NGA enterprise-controlled interface and enterprise cross-domain platforms at the NCE.

• (U//FOUO) Continue NGA, ODNI, and DoD support for C&A revitalization efforts.

(b)(1)

(b)(1)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(3
10 USC sec. 424

(U) Budget Restructuring

(U//FOUO) In FY 2010, NGA implements a NIP budget structure change to the Research & Technology Expenditure Center (EC). As the NSG Functional Manager for R&D, NGA developed the *NSG R&D Roadmap* as a strategic planning and guidance document to address NSG R&D priorities. The new budget structure more accurately represents and relates funding to the *NSG R&D Roadmap*.

(U//FOUO) This budget submission presents projects based on the new budget structure in order to provide accurate insight into program changes. Under the new structure this project combines resources from the former GEOINT Basic and Applied Research, GEOINT Advanced Technology Development, and Remote Sensing Advanced Technology projects to enable phenomenology exploration and cross-cutting scientific research, which provide the foundation for solutions to the NSG's most difficult challenges.

(U) Significant Increases from FY 2009 to FY 2010:

- (U//FOUO) Increase primarily due to the conversion of contractor resources to government FTEs. No anticipated impact to performance. (+5 FTEs)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(U) GEOINT ADVANCED TECHNOLOGY DEVELOPMENT PROJECT

(b)(1)

(b)(1)

(U) Project Description

(b)(3) 10 USC Sec. 424

(b)(3) 10 USC Sec 424

(U) Project resources are used to:

(b)(1)
(b)(1)
(b)(3) 10 USC sec. 424
(b)(3) 10 USC sec. 424
(b)(1)
(b)(1)
(b)(3) 10 USC sec. 424

(b)(3) 10 USC sec. 424

(U) Budget Restructuring

(U//FOUO) In FY 2010, NGA implements a NIP budget structure change to the Research & Technology EC. As the NSG Functional Manager for R&D, NGA developed the *NSG R&D Roadmap* as a strategic planning and guidance document to address NSG R&D priorities. The new budget structure more accurately represents and relates funding to the *NSG R&D Roadmap*.

(U//FOUO) This budget submission presents projects based on the new budget structure in order to provide accurate insight into program changes. Under the new structure this project combines resources from the old GEOINT Advanced Technology Development project and the Remote Sensing Advanced Technology project to develop and mature innovative phenomenology and cross-cutting tools, including automating capabilities. Advanced processing, exploitation, analysis, and collaboration techniques, methodologies, and tradecraft are demonstrated, validated and transitioned to the NSG through this project.

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(U) ADVANCED RADAR GEOINT PROJECT

(b)(1)

(b)(1)

(U) Project Description

(b)(1)

(b)(1)

(b)(3) 10 USC sec 424

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(3)
10 USC sec 424

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(1)

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

• (U) Continue to prototype technologies that emerge from IT monitoring and leveraging applications developed by industry and academia, as well as from research portfolios. (NGP_00633)

• (U//FOUO) Continue to conduct NSG R&D forums and symposiums to enable robust maturation of the *NSG R&D Roadmap*. (NGP_00633)

(U) Budget Restructuring

(U//FOUO) In FY 2010, NGA implements a NIP budget structure change to the Research & Technology EC. As the NSG Functional Manager for R&D, NGA developed the *NSG R&D Roadmap* as a strategic planning and guidance document to address NSG R&D priorities. The new budget structure more accurately represents and relates funding to the *NSG R&D Roadmap*.

(U//FOUO) This budget submission presents projects based on the new budget structure in order to provide accurate insight into program changes. Under the revised structure this is a new project that combines resources from the former GEOINT Basic & Applied Research, GEOINT Advanced Technology Development, and Remote Sensing Advanced Technology projects, and supports research on a broad array of technologies that enable other activities within this EC.

(U) Significant Increases from FY 2009 to FY 2010:

• (U//FOUO) Increase due to conversion of contractor resources to government FTEs, and a functional and resource realignment within the InnoVision Directorate in support of the R&D Outreach Program. No anticipated impact to performance. (+16 FTEs)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

(U) GEOINT FUNCTIONAL MANAGEMENT PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) The GEOINT Functional Management Project provides resources to advance and strengthen GEOINT Functional Management across the National System for Geospatial-Intelligence (NSG). These resources enable leadership, policy development, governance, future-focused capabilities studies to identify gaps based on future information needs for GEOINT, modeling and simulation (M&S), required capabilities analysis, NSG requirements analysis, education, and collaborative engagement across the NSG community. Project resources support the Director, NGA, in executing his functional management authority over NSG members and mission partners as delegated by the DNI and the Secretary of Defense.

(U) Project resources are used to:

- (U//FOUO) Support GEOINT integration management, which includes development of doctrine, directives, and policy; NSG community outreach; and requirements analysis and adjudication of GEOINT capabilities requested by the NSG community.
- (U//FOUO) Support NSG and NGA governance and strategic planning.
- (U//FOUO) Forecast, analyze, and translate emerging technology, required capabilities, and advanced concept needs into long-term investment strategies to help guide the NGP, NGA MIP, and NSG decisionmaking processes.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) In conjunction with NGA's Financial Management Directorate and all functional managers, publish FY 2012 – 2017 GEOINT Functional Guidance and Information.
- (U//FOUO) Organize, facilitate, and lead NSG community activities—including Geospatial Intelligence Boards (GIB) and the NSG Senior Management Council (NSMC)—to foster collaboration and integration of NSG-wide initiatives and solutions.
- (U//FOUO) Institute a formal framework and procedures for developing, coordinating, implementing, and maintaining numerous NSG policies, memoranda, directives, instructions, and manuals.
- (U//FOUO) Document NSG-wide missions, roles, and responsibilities to facilitate functional management and optimize GEOINT operations.

• (U//FOUO) Develop and implement functional management outreach to advise NSG community members and partners about their roles and responsibilities, and to gather feedback on community initiatives.

• (U//FOUO) Establish Service GEOINT Elements to facilitate and coordinate with the Services to ensure participation and representation in NSG and NGA internal processes.

• (U//FOUO) Update and publish NSG strategic planning and implementation documents, ensuring they reflect DNI guidance—such as the National Intelligence Strategy—and DoD planning guidance.

(b)(1)

• (U//FOUO) Produce and support annual studies and analyses such as the Intelligence Collection Architecture Study and the TPED Delta Study. These studies inform IC and NGA decision makers and identify updates required for NGA TPED programs.

• (U//FOUO) Produce and distribute the Community Information Needs Forecast (CINF), which contains the results of Integrated GEOINT Requirements Reviews and provides updated and new operational scenarios to support forecast and analysis efforts to define the future NSG operating environment.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) In conjunction with NGA's Financial Management Directorate and all functional managers, publish FY 2013 – FY 2017 GEOINT Functional Guidance and Information.

• (U//FOUO) Organize, facilitate, and lead NSG community activities—including GIBs and the NSMC—to foster collaboration and integration of NSG-wide initiatives and solutions.

• (U) Incorporate GEOINT into OSD joint doctrine and other DoD and IC doctrine and policies.

• (U//FOUO) Conduct functional management outreach to advise NSG community members and partners about their roles and responsibilities, and to gather feedback on community initiatives.

• (U//FOUO) Develop and coordinate Spectral Capabilities Development Document(s) and the Future EO Initial Capabilities Document.

• (U//FOUO) Update and publish NSG strategic planning and implementation documents to reflect DNI and DoD planning guidance.

(b)(1)

• (U//FOUO) Produce and support annual studies and analyses such as the Intelligence Collection Architecture Study and the TPED Delta Study. These studies inform IC and NGA decision makers and identify updates required for NGA TPED programs.

• (U//FOUO) Produce and distribute the CINF, which contains the results of Integrated GEOINT Requirements Reviews and updated scenarios supporting NSG future forecast and analysis efforts.

(U) Significant Increases from FY 2009 to FY 2010:

• (U//FOUO) Increase primarily due to the functional transfer of Enterprise Architecture and Planning Project resources for the management of the NSG requirements process, and the conversion of contractor resources to government FTEs. (+23 FTEs; +$1.4 million, O&M, DW; +1 position, MilPers, Navy; +1 position, MilPers, Air Force)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) SECURITY PROJECT

(b)(1) (b)(1)

(U) Project Description

(U//FOUO) Security Project resources provide a secure and safe working environment for the production and dissemination of GEOINT to support operational and strategic priorities of the national security community, in compliance with all applicable security-related federal laws, regulations, and executive orders.

(U) Project resources are used to:

- (U//FOUO) Provide physical security for NGA facilities and employees; antiterrorism/force protection (AT/FP); and disaster preparedness planning, guidelines, and procedures.
- (U//FOUO) Support personnel security through clearance investigations and adjudications, awareness training, and polygraphs.
- (U//FOUO) Provide computer security awareness training; investigations of computer fraud, waste, and misuse; industrial security; security education and training; document security; special security to ensure adequate protection for highly classified projects; and operational security.
- (U//FOUO) Implement CI programs, policies, and procedures to collect, analyze, and address information on potential threats to NGA personnel, programs, communications, and facilities.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(3) 10 USC Sec 424

(b)(3) 10 USC Sec 424

(b)(3) 10 USC Sec 424

(b)(1)
(b)(3) 10 USC sec 424

• (U//FOUO) Complete implementation of a chemical, biological, radiological, and nuclear defense (CBRND) solution at the Washington Navy Yard, as mandated by DoD Instruction 2000.18, "DoD Installation Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Emergency Response Guidelines."

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Achieve an FSSO functionality level of 75 percent.

(b)(3) 10 USC Sec 424

(b)(1)

• (U//FOUO) Embed NGA CI specialists in the National Computer Intrusion Joint Task Force to enable better protection of NGA systems and networks.

• (U//FOUO) Complete implementation of CBRND solution at the NGA facility in Bethesda, MD, as mandated by DoD Instruction 2000.18. The CBRND equipment will redeploy to the NCE in FY 2011.

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) FINANCE PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Finance Project resources provide for the effective financial management of NGA resources in support of national security objectives. The Financial Management (FM) Directorate oversees all NGA budget and resource management issues in accordance with applicable DNI and DoD guidance and consistent with federal laws and regulations.

(U) Project resources are used to:

- (U//FOUO) Support corporate financial operation and reporting activities, document and exercise internal financial controls, conduct audits, prepare financial statements, and update financial policy and procedure manuals.
- (U//FOUO) Achieve auditable financial statements and collaborate with ODNI and other IC agencies as directed to implement an integrated financial management system.
- (U//FOUO) Provide accounting and financial services through the Defense Finance and Accounting Service (DFAS).
- (U//FOUO) Execute appropriated and reimbursable funds.
- (U//FOUO) Produce the annual NGA Intelligence Program and Budget Submission, Integrated Program and Budget Review, CBJB, CJB, and other required NIP and MIP program and budget documentation.
- (U//FOUO) Respond to ODNI, OSD, OMB, and Congressional oversight questions on program, budget, and execution issues.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Continue process improvements and implementation activities for an integrated financial management system to secure an accounting and financial data handling environment that satisfies all federal requirements. (NGP_00543)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Continue progress towards the implementation of an integrated financial management system.
- (U//FOUO) Further integrate performance management into NGA investment decisions, programming processes, and budget submissions.

(U) EDUCATION AND TRAINING PROJECT

(b)(1)

(b)(1) ¬

(U) Project Description

(U//FOUO) Education and Training Project resources provide for the professional and technical development and training of NGA employees and other members of the NSG. The resources are executed primarily for the leadership, management, and operation of the National Geospatial-Intelligence College (NGC). Project resources also support the Director, NGC, in executing functional management authority for training activities related to GEOINT and the NSG.

(U) Project resources are used to:

- (U//FOUO) Provide GEOINT education and training for NGA, IC, and military personnel through the School of Geospatial Intelligence, including military occupational specialty training mandated by DoD and the JCS. A major function of this project is the use of mobile training teams (MTT) to facilitate non-resident training of NGA and non-NGA units worldwide, including combat units deploying or already deployed.
- (U//FOUO) Conduct professional development training to support development of a cadre of NGA leaders prepared for increasing levels of responsibility within NGA, the IC, and DoD.
- (U//FOUO) Support information systems and software required for GEOINT softcopy classrooms, imagery servers, high capacity internal classroom networks, and high-performance training workstations.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

(b)(3) 10 USC sec 424

- (U//FOUO) Increase the MTT effort (instruction and equipment) to accommodate a 36 percent increase over FY 2008 customer requirements.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

(b)(3) 10 USC sec 424

- (U//FOUO) Prepare and implement surge training in core analytic disciplines to respond to increased civilian hires due to retirements and the transition to the NGA New Campus East (NCE) at Fort Belvoir's Engineering Proving Ground in FY 2011.

• (U) Maintain the MTT efforts in support of deploying and deployed GEOINT professionals.

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

• (U//FOUO) Decrease due to the functional transfer of the Foreign Language Program to the Human Resources Project. (–3 FTEs and –$1.0 million, O&M, DW)

(U) ENTERPRISE MANAGEMENT
(U) EDUCATION AND TRAINING

(b)(1)

(U) OCO Funding Description

(U//FOUO) Funds in this project support the following counterterrorism activities:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) HUMAN RESOURCES PROJECT

(B)(1)

(b)(1)

(U) Project Description

(U//FOUO) Human Resources (HR) Project resources provide for NGA Human Development (HD) programs, operations and policies; human capital planning; strategic workforce planning; and NGA's Foreign Language Program (FLP). These resources support the NGA workforce by shaping long-term personnel-related strategies; implementing these strategies in daily operations; sustaining the workforce through dynamic customer services; and providing resources for the administration and business process integration of HR information into the corporate PeopleSoft application. Project resources also enable NGA to pursue strategically directed workforce initiatives to sustain required capability and achieve the goal of attracting, engaging, unifying, and retaining an innovative and results-focused workforce.

(U) Project resources are used to:

- (U//FOUO) Provide essential human resource services such as time and attendance, pay and benefits, personnel file administration, personnel action request processing, emergency casualty affairs assistance, promotions, retirements, and employee retention initiatives; as well as associated management and preservation of key employee data through use of the PeopleSoft system.
- (U//FOUO) Support the goals and initiatives of the DoD Strategic Human Capital Plan (HCP) and the IC Five Year Strategic HCP through the refinement and implementation of the NGA Strategic HCP.
- (U//FOUO) Provide leadership, organizational development, and change management activities, which enhance agency transformation efforts and emphasize leadership development programs such as mentoring, job shadowing, executive coaching, leadership coaching, and change management assistance.
- (U//FOUO) Provide comprehensive recruitment services including development of NGA strategies supporting the National Intelligence Reserve Corps and the IC Recruitment and Retention Strategy.
- (U//FOUO) Maximize use of Congressionally-sponsored programs to attract personnel with language skills through the National Security Education Program and the Pat Roberts Intelligence Scholarship Program.
- (U//FOUO) Collaborate with DNI, DoD, and OPM to assure compliance with HR statutes.
- (U//FOUO) Execute and analyze DNI and NGA workforce surveys—a task that is especially critical with the pending transition to the NCE.

(U) COOP PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) COOP Project resources provide for NGA's continuity planning process, which includes IT disaster recovery (ITDR) planning and implementation of National Security Presidential Directive (NSPD) 51/Homeland Security Presidential Directive (HSPD) 20, and National Continuity Policy. These plans ensure NGA's continued operations in support of critical missions in the event of a natural or man-made disaster. Activities associated with the identification, planning, and operation of critical systems and processes needed during a catastrophic event include COOP planning, business continuity planning (BCP), ITDR planning, and critical infrastructure protection (CIP) efforts.

(U//FOUO) COOP planning activities support the development of the NGA COOP plan, which addresses roles, responsibilities, and guidelines for Agency leadership during a crisis situation. COOP plans ensure the restoration of NGA's command element structure, agency processes, and essential functions at designated alternate sites, as well as continued GEOINT support to NSG and operational mission partners. The continuity planning process also involves coordination of agency-wide interdependencies to assure mission success and capability resilience during COOP implementation.

(U) Project resources are used to:

(b)(1)

- (U//FOUO) Develop, plan, and support actionable COOP, BCP, ITDR, and CIP efforts in crisis situations.
- (U//FOUO) Conduct COOP, BCP, and ITDR exercises to ensure agency readiness in time of crisis.
- (U//FOUO) Maintain NGA's emergency website and data stores for continuity and emergency response efforts.
- (U//FOUO) Plan and execute CIP efforts to identify assets critical to NGA, DoD, and IC missions; develop policies and procedures addressing the protection, resilience, and survivability of such resources; and provide documentation of identified protection mechanisms.
- (U//FOUO) Perform risk management assessments, develop and execute risk mitigation plans, and measure their effectiveness.
- (U//FOUO) Implement the NSPD 51/HSPD 20, National Continuity Policy, and Federal Continuity Directives (FCD) 1 and 2.
- (U//FOUO) Coordinate, direct, and prepare NGA and DoD pandemic response and recovery plans.

• (U//FOUO) Initiate, direct, and oversee NGA BRAC COOP planning during the transition to the NCE.

• (U//FOUO) Deliver the Semi-Annual Registered Asset List and the Annual Sector Assurance Plan to the ODNI ISR Sector Lead.

• (U//FOUO) Advise the ODNI and the Office of the USD(I) (OUSD(I)) on GEOINT continuity issues, assessments, and proposed solutions.

• (U//FOUO) Develop and manage NGA's BCP and ITDR program metrics, and direct COOP corrective action program activities.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

• (U//FOUO) Continue to develop, plan, and execute NGA COOP, BCP, ITDR, and CIP response efforts.

• (U//FOUO) Maintain, exercise, and demonstrate success for 85 percent of the agency division-level BCPs.

• (U//FOUO) Maintain, exercise, and demonstrate success for sustaining 100 percent of mission-essential functions as required by NSPD 51/HSPD 20; FCD 1 & 2; DoD Directive (DoDD) 3020.26; DoD Instruction (DoDI) 3020.42; and DoDI 3020.39. (EMS_00020; EMS_00034)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Develop, revise, and exercise NGA plans associated with COOP and BCP in support of the transition to the NCE.

• (U//FOUO) Plan, coordinate, and execute COOP, BCP, and ITDR exercises, and monitor mitigation and remediation efforts in support of mission assurance.

• (U//FOUO) Perform business impact assessments in support of NGA risk management and mitigation efforts.

• (U//FOUO) Continue CIP initiatives to include identification of internal and external assets critical to the NGA mission; development of policies and procedures addressing the protection and survivability of critical resources; and documentation of protection mechanisms, procedures and their effectiveness.

• (U//FOUO) Maintain, exercise, and demonstrate success for sustaining 100 percent of mission-essential functions as required by NSPD 51/HSPD 20; FCD 1 & 2; DoDD 3020.26; DoDI 3020.42; and DoDI 3020.39. (EMS_00020; EMS_00034)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) ACQUISITION MANAGEMENT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Acquisition Management Project resources provide day-to-day management and leadership of NGA's acquisition workforce in accordance with applicable laws; DNI directives; DoD acquisition policies, directives, and regulations; and industry best practices.

(U) Project resources are used to:

- (U//FOUO) Execute the duties and responsibilities of the Component Acquisition Executive (CAE) and the Senior Procurement Executive.
- (U//FOUO) Oversee NGA acquisition management practices and ensure implementation of acquisition policies and standards.
- (U//FOUO) Ensure NGA compliance with applicable acquisition policy and OMB, DNI, and DoD decision criteria for major acquisitions.
- (U//FOUO) Provide contract management and oversight through all phases of the acquisition life cycle—from acquisition planning and solicitation to disposal and contract closeout—for the NSG and NGA. These efforts include support for grants to academic partners and cooperative agreements with industry.
- (U//FOUO) Assist the NSG Program Manager (PM) and NGA CAE in assessing acquisition program status throughout the acquisition life cycle.
- (U//FOUO) Provide financial management support for NGA Acquisition Directorate activities, to include monitoring acquisition planning, programming, budgeting, and execution.
- (U//FOUO) Provide an integrated contract performance management capability that includes integrated cost, schedule, and performance management across the NSG; and procurement management tools and analyses (including earned value management analysis).
- (U//FOUO) Ensure continued professional development of the NGA acquisition workforce by supporting acquisition training programs such as the System Engineering Program; Defense Acquisition Workforce Improvement Act (DAWIA); the Matrix Program (a multi-discipline training program that augments DAWIA); and the Acquisition Contracts Office Continuous Experience, Skill, and Study Program.
- (U//FOUO) Support the functions of the Secretariat for the NGA Acquisition Review Board, the NGA Acquisition Strategy Panel, the NGA Procurement Review Board, the Acquisition Career Program Board, and the NGA Configuration Control Board.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Competitively award a contract for the development of the Information Management System to replace NSG legacy production management systems including the National Exploitation System, Imagery Exploitation Support System, and Production Management Alternative Architecture.
- (U) Undertake source selections resulting in contracts for 41 acquisitions greater than or equal to $500 thousand across NGA. These contracts support a broad range of mission responsibilities including GEOINT analysis and products, commercial imagery, infrastructure licenses, linguists, and facilities operation and maintenance.
- (U) Continue the NGA training and certification program for Contracting Officer's Representatives (COR) and PMs.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U) Undertake source selections planned for 18 acquisitions greater than or equal to $500 thousand across NGA. These contracts will support R&D for the production of GEOINT, production software licenses, information assurance, and security support services.
- (U) Continue enhancements to NGA's COR and PM training and certification program.

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) HEADQUARTERS MANAGEMENT PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Headquarters Management Project resources provide support to NGA's executive leadership through various staff offices integral to the command and control structure and operation of NGA. These offices ensure the executive leadership and workforce receive the appropriate advice, counsel, and support in a workplace that promotes fairness, diversity, and equal opportunity. This project includes resources for: the Office of the Director; Office of Military Support (OMS); Office of Protocol; NGA Command and Control (Office of the NGA Command Center and Office of the Director's Action Center); Office of the General Counsel (OGC); Office of the Inspector General (OIG); Office of Diversity Management and Equal Employment Opportunity (ODE); and the Office of Corporate Communications (OCC).

(U) Project resources are used to:

- (U) Develop and implement NGA policy, plans, and programs; provide leadership for unified operations; provide oversight to all NGA office activities; and manage NGA executive personnel and resources.
- (U) Support the NGA Military Executive and facilitate interaction between the Services, USJFCOM, and NGA.
- (U) Coordinate official visits and ceremonies.
- (U//FOUO) Provide time-sensitive GEOINT to stakeholders and mission partners, review message traffic, and monitor systems and facilities status around the clock.
- (U) Provide administrative editorial support, information management, and document management for NGA.
- (U) Provide legal advice and counsel.
- (U) Promote the efficiency, effectiveness, and accountability of NGA programs and operations, and detect and prevent fraud, waste, abuse, and misconduct within NGA.
- (U) Implement equal employment opportunity (EEO) policies and regulations.
- (U//FOUO) Provide professional public affairs support and integrated communication programs to convey NGA's message to a broad range of internal and external audiences, including Congress.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Expand the NGA Exercise Program to include emphasis on NGA internal performance objectives. The program coordinates GEOINT support for 18–20 exercises annually, including large COCOM exercises and mission rehearsal exercises for military

units preparing to deploy. The program recently added an NGA internal exercise series designed to stress internal NGA performance objectives.

• (U//FOUO) Sustain independent OIG audit, inspection, and investigative activities as well as required ombudsman support.

• (U//FOUO) Participate in conferences, symposia, and other events where NGA can showcase its GEOINT products and services and educate others about the critical role GEOINT plays in support of its NSG mission partners and national security.

• (U//FOUO) Update the Annual Report on Hiring and Retention of Minority, Female, and Disabled Employees for submission to ODNI.

• (U//FOUO) Update Management Directive 715 – Federal Agency Annual EEO Program Status Report for submission to the US EEO Commission.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Expand the NGA Exercise Program to further emphasize NGA internal performance objectives.

• (U//FOUO) Sustain independent OIG audit, inspection, and investigative activities as well as required ombudsman support.

• (U//FOUO) Participate in conferences, symposia, and other events where NGA can showcase its GEOINT products and services and educate others about the critical role GEOINT plays in support of its NSG mission partners and national security.

• (U//FOUO) Update the Annual Report on Hiring and Retention of Minority, Female, and Disabled Employees for submission to ODNI.

• (U//FOUO) Update Management Directive 715 – Federal Agency Annual EEO Program Status Report for submission to the US EEO Commission.

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(b)(1)

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) FACILITIES PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Facilities Project resources provide for the physical infrastructure that enables NGA to produce GEOINT in support of national security objectives. Project resources enable major construction; planning and design; leasing, utilities, and maintenance; and site operations.

(U//FOUO) The BRAC Commission recommendations became law in November 2005, directing NGA to consolidate east coast facilities at Fort Belvoir's Engineer Proving Ground in Springfield, VA by 11 September 2011. Project resources will allow NGA to construct a modern, protected campus compliant with DoD Unified Facilities Criteria 4-010-01, and will enable the agency to vacate vulnerable (and in many cases obsolete) east coast facilities.

(U) Project resources are used to:

- (U//FOUO) Construct NGA's New Campus East (NCE) at the Fort Belvoir Engineer Proving Ground in Springfield, VA, and provide the IT infrastructure for the new facility. IT infrastructure requirements include passive IT (network fiber optics, copper cabling, and pathways); wide area network communications connectivity; and active IT, which includes end-user IT equipment components (administrative and GEOINT production workstations).
- (U) Conduct space planning, environmental management, total asset management, and program management for NGA facilities.
- (U//FOUO) Operate six major government-owned sites: the Sumner and Dalecarlia sites in Bethesda, MD; NGA College, Fort Belvoir, VA; Second Street site, St. Louis, MO; Arnold site, Arnold, MO; and Building 213, a General Services Administration (GSA)-owned facility in Washington, DC.
- (U) Maintain leases for GSA and commercial spaces occupied by NGA personnel. (NGA leases a contractor-owned and operated facility in Reston, VA, consisting of three office buildings and two parking garages; and three buildings in Newington, VA.)
- (U) Provide utilities to include electricity, gas, oil, water, and sewage services at NGA facilities.
- (U) Provide site operations and conduct facility sustainment, restoration, and modernization (FSRM) for NGA facilities.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Continue NCE facility construction and utility installation—both of which commenced in FY 2008.
- (U//FOUO) Conduct the active IT critical design review.

• (U//FOUO) Achieve initial operational capability (IOC) of the NCE central utility plant (CUP).

• (U//FOUO) Complete NCE site work, except for landscaping.

• (U//FOUO) Turn over the NCE technology center to the NCE active IT contractor for infrastructure installation; and begin procurement, installation, and testing of active IT hardware.

• (U//FOUO) Perform security management system installation and activation activities necessary to safeguard the NCE facility, and to obtain the NCE SCIF security accreditations.

• (U//FOUO) Maintain a MILCON project current working estimate to programmed amount ratio of less than or equal to 100 percent. (NGP_00624)

• (U//FOUO) Maintain a Facilities Condition Index (FCI) of less than or equal to 10 percent. (EMS_00022)

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

• (U//FOUO) Complete construction and security accreditation of the entire south wing of the NCE main building (MB); and complete roughly 70 percent of the north wing-MB, garage structure, and final site landscaping work.

• (U//FOUO) Complete IT installation in the NCE technology center, CUP, and the south wing-MB.

• (U//FOUO) Achieve IOC of the NCE technology center.

• (U//FOUO) Repair selected office areas and repair/replace selected heating, ventilation, and air conditioning systems at NGA's St. Louis Site.

• (U//FOUO) Maintain a FCI of less than or equal to 10 percent. (EMS_00022)

• (U//FOUO) Maintain a MILCON project current working estimate to programmed amount ratio of less than or equal to 100 percent. (NGP_00624)

(U) Significant Increases from FY 2009 to FY 2010:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) Significant Decreases from FY 2009 to FY 2010:

• (U//FOUO) Decreases in BRAC funding due to the NCE construction schedule and phasing. FY 2009 is the most active year for the NCE effort, with construction completion planned in FY 2010. Decrease is consistent with the NCE master schedule and phasing. No anticipated impact to performance. (–$468.9 million, DoD Base Closure Account 2005).

(U) LOGISTICS PROJECT

(b)(1)

(b)(1)

(U) Project Description

(U//FOUO) Logistics Project resources provide for the administration of NGA policies and processes for property accountability, transportation, shipping, and receiving. Project resources also enable courier and freight services; collection and disposal of solid and hazardous waste; and operation of the recycling program at NGA-operated facilities.

(U) The NGP expects project resources to support accomplishment of the following in FY 2009:

- (U//FOUO) Continue implementation of the radio frequency identification (RFID) system at NGA's St. Louis site to help track the location of accountable and reportable property.

(U) The NGP expects project resources to support accomplishment of the following in FY 2010:

- (U//FOUO) Complete implementation of the RFID system at NGA's St. Louis site.

(U) Significant Increases from FY 2009 to FY 2010:

(U) There are no significant increases from FY 2009 to FY 2010.

(U) Significant Decreases from FY 2009 to FY 2010:

(U) There are no significant decreases from FY 2009 to FY 2010.

Book 2
FY 2010

National Intelligence Program

FY 2010
Congressional Budget Justification

Volume XIII

National Geospatial-Intelligence Agency

May 2009

(U) TABLE OF CONTENTS

(U) OVERHEAD PERSISTENT INFRARED (OPIR) GROUND ARCHITECTURE TASKING, COLLECTION, PROCESSING, EXPLOITATION, AND DISSEMINATION (TCPED) LIFE CYCLE COST SUMMARY

(U) Acquisition Summary

(b)(1)

(b)(1)

E.O. 13526, 1.4(c)

(U) There are currently three primary initiatives within the OPIR activity:

(b)1
E.O. 13526, 1.4(C)

- (U//FOUO) GEOINT Enhanced OPIR Collection Operations Management Production, Analysis, and Storage System (GEOCOMPASS) is a separate contract line item number (CLIN) on the current GeoScout omnibus contract. This CLIN supports rapid prototype development programs and is divided between one base year and two one-year options, and is segregated further by a series of task orders.
- (U//FOUO) The Integrated OPIR TPED System (IOTS) is currently supported on an Air Force omnibus contract managed by NASIC at Wright Patterson Air Force Base, OH. This contract supports Block 1 and Block 2A as separate task orders and will expire in 3QFY09. There is an ongoing acquisition effort to integrate OPIR TPED systems with the award of a new omnibus contract to address remaining IOTS requirements detailed in the Acquisition PMP.

(b)(1)

(b)(1)

(U) IOTS and GEOCOMPASS offer complementary capabilities that currently focus on different aspects of the TCPED cycle. IOTS focuses heavily on exploitation tools and data and workflow management. It also features database and web service elements that will eventually be incorporated into an SOA. GEOCOMPASS is designed with a primary goal of developing an end-to-end TCPED SOA by consolidating existing stove-piped capabilities and focusing on collection management, data storage, and delivery of common services to an enterprise.

(b)(1)

(U//FOUO) A joint effort, led by NGA and USSTRATCOM, developed recommendations for future OPIR architectures as part of the Consolidated OPIR Architecture Modernization Plan (COAMP) study. The NGP-funded OPIR program does not include resources to develop next generation capabilities identified in the COAMP. All of the initiatives contained in the NGP OPIR program support a more integrated approach to ground systems and evolutionary development that can be used to support future architecture configurations; but the OPIR program does not develop new capabilities for potential future architecture configurations.

(U) During the FY 2011 program build NGA will provide an Intelligence Capability Baseline Description (ICBD), and ODNI CAIG will complete an ICE for the OPIR TCPED ground architecture. In the FY 2010 program build, NGA completed an internal program office estimate based on anticipated GEOCOMPASS and IOTS requirements, as well as efforts to preserve existing capability by upgrading obsolete hardware and software while introducing improved tools for workflow planning and management. This estimate serves as the basis for programmed resources in the FY 2010 submission.

(U) Current funding establishes a technical baseline and includes funding for facilities; the majority of workstations and system infrastructure; workflow manager software; and associated systems engineering, integration, test, and program management. Also included are the hardware and software for requirements management; exploitation planning; collection planning; data preparation, calibration, and storage; exploitation; and reporting and dissemination.

(U) Major Performers

Performer Name/Location	Function
Lockheed Martin/Denver, CO	Provides legacy system engineering and maintenance support and development support.
Northrop Grumman/Denver, CO	Provides legacy system engineering and maintenance support and development support.
Raytheon/Aurora, CO	Provides legacy system engineering and maintenance support and development support.
Scitor/Chantilly, VA	Provides system engineering support.
Ball Aerospace/Dayton, OH	Provides software development.

This exhibit is UNCLASSIFIED

(U) SAINT LOUIS INFORMATION LIBRARY (STIL) LIFE CYCLE COST SUMMARY

(U) Acquisition Summary

(U//FOUO) The St. Louis Information Library (STIL) acquisition program implements a major element of the overarching NSG data center migration effort. The primary objective of the STIL acquisition program is to transfer the existing dissimilar and geographically dispersed library and data storage elements into a homogenous, net-centric, and data-centric operations platform at NGA facilities in St. Louis, MO (and potentially other locations). The libraries and data storage elements identified and prioritized by this acquisition program are consistent with NGA leadership goals and priorities, as well as the BRAC - New Campus East (NCE) timelines. NGA's consolidation at the NCE is a key driver for this program and creates a critical, schedule-constraining dependency to transition imagery library capabilities and data at the Bethesda, MD facility to the STIL in the NGA Data Center-West (NDC-W).

(U//FOUO) The Bethesda facility is home to three critical NGA imagery libraries planned for consolidation into the STIL: the Imagery Analyst Command Information Library (IACIL), the Mapping, Charting, and Geodesy Information Library (MC&GIL), and the Unclassified National Information Library (UNIL). In response to the BRAC-directed consolidation at the NCE, NGA will migrate the data holdings and capabilities of these three libraries to the STIL and stand up an operationally-ready centralized library with multiple security levels by 3QFY10 to allow for a period of user transition prior to the September 2011 BRAC deadline.

(U//FOUO) In addition to the three libraries that must be moved, NGA plans to migrate Command Information Library (CIL) holdings and airborne tactical imagery (still and motion) from the secret/collateral (SC) National Information Library (NIL) by 3QFY12.

(U//FOUO) The STIL program consists of a four-phase incremental development approach where each phase overlaps and builds upon the previous phase to transform the existing National Geospatial-Intelligence Libraries (NGL) into a SOA-based centralized library.

- (U//FOUO) Phase 1, which achieved IOC in November 2007, upgraded the existing NGL technical baselines to a standardized COTS hardware, operating system, and database configuration, and established an initial SC security domain for ingest of SC imagery.
- (U//FOUO) Phase 2 achieved IOC in 2QFY09 with the establishment of an initial SCI security domain, expanded SC security domain, and capabilities required by MC&GIL and IACIL users. Phase 2 completion will enable the beginning of the transition of MC&GIL operations from Bethesda prior to the BRAC deadline.
- (U//FOUO) Phase 3 commenced in April 2008 with the following objectives: establish an unclassified security domain; expand the SC and SCI security domains; and provide capabilities for ingesting, storing, and disseminating commercial imagery. Completion of STIL Phase 3 in 2QFY10 will enable NGA to begin transition of IACIL and UNIL operations out of Bethesda prior to the BRAC deadline.
- (U//FOUO) When Phase 4 commences it will begin transforming the Phase 3 baseline into a SOA for greater capability and growth potential; implement computing, storage, and network virtualization to enhance operational availability of the system; and provide the capability for ingest, storage, and dissemination of selected tactical airborne still and motion imagery. STIL Phase 4 is planned to achieve IOC by 1QFY13.
- (U//FOUO) Concurrent with the technical development of each STIL phase is the efficient migration of approximately 13.5 petabytes of unclassified, SC, and SCI imagery and support data with minimal impact to ongoing operations.

(U//FOUO) STIL Phase 2 initiation to Phase 4 completion represents an approximately 57-month development timeline during which NGA plans to complete the significant STIL Program objectives stated above. Implicit in delivering an operational centralized library at multiple security levels—including a substantial upgrade in capability during each development phase—are the underlying security certification and

accreditation activities, the addition of numerous external interfaces that are either modified or newly developed, and the evolving SOA-related enterprise engineering efforts..

(U//FOUO) Milestone B for STIL was approved in September 2007. The STIL Phases 2-4 acquisition program is being executed through a competitively awarded, cost plus award fee contract with multiple delivery- and performance-based incentives.

(U//FOUO) NGA developed an updated Agency Cost Position (ACP) and ICBD for the STIL (Phases 2-4) in July 2008. The ACP provided the estimated costs of the program from development through sustainment. Included in the ACP are the results from technical, schedule, and cost estimating risk analyses, which are essential to the assessment of the baseline in terms of achievability and affordability. NGA's FY 2010 programmed resources for STIL reflect the July 2008 ACP.

(U//FOUO) The ACP examines the implications of cost against the STIL Key Performance Parameters (KPP). The STIL ACP baseline reflects the activities required to meet the threshold values for the KPPs associated with STIL capabilities. A business case analysis treated cost, performance, and a priority of different parameters as independent variables, and identified alternatives for meeting different performance values. Based on those results, NGA implemented the alternative that enables the NSG to meet the threshold values for the STIL KPPs.

(U//FOUO) The ODNI CAIG completed a revision to the STIL ICE in October 2008 based on NGA's July 2008 ICBD. NGA STIL resources have been adjusted to meet the funding requirements of the revised ODNI ICE.

STIL Phase 1	STIL Phase 2
• SC level storage domain (initial establishment). • Establish commodity infrastructure foundations. • Establish electronic feed for SC NTM. • Provide single security level (SC). • Port selected elements of NGL software to new hardware, operating system, and database management system. • Implement Net-centric GEOINT Discovery Services access to provide single points of entry to Phase 1 data stores. • Provide Open Geospatial Consortium (OGC) Web Services.	• SC level storage domain (expansion). • SCI level storage domain (initial establishment). • SC to SCI controlled interface (initial establishment). • NTM and MC&G imagery and support data import and export capability. • Move/migrate MC&G imagery and support data to the NDC-W. • Begin movement/migration of NTM imagery and support data to NDC-W. • Convert Tape Format Requirements Document 4.3 imagery to National Imagery Transmission Format (NITF) 2.1 J2K compressed format for archival purposes. • Provide STIL Statistics Reporter Web Service (SC and SCI levels). • Provide partial IACIL capabilities and data. • Provide full MC&GIL capabilities and data.
STIL Phase 3	**STIL Phase 4**
• Unclassified level storage domain (initial establishment). • SC level storage domain (expansion). • SCI level storage domain (expansion). • Unclassified to SC controlled interface (initial establishment). • SC to SCI controlled interface (expansion). • Provide Unclassified STIL commercial imagery feed to SC NIL. • Provide NTM imagery feed to Compartmented STIL (CSTIL). • Provide commercial imagery and support data import and export capability. • Continue to move/migrate NTM imagery and support data to the NDC-W. • Move/migrate commercial imagery and support data to the NDC-W. • Provide protection level 3 and virtual CIL capabilities (initial establishment). • Provide STIL Statistics Reporter Web Service (unclassified, SC, and SCI levels). • Provide mapping, charting and geodesy (MC&G) media generation. • Provide full IACIL capabilities and data. • Provide full UNIL capabilities and data.	• SC level storage domain (expansion). • Provide commercial and tactical airborne data feed to CSTIL. • Move/migrate tactical still and motion airborne imagery and support data to the NDC-W. • Provide tactical still and motion airborne imagery and support data import and export capability. • Enhance STIL architecture for dynamic resource allocation and network virtualization. • Enhance STIL architecture through Raster Services decomposition and SOA framework. • Enhance STIL architecture for upgrade without downtime—99.95 percent operational availability. • Provide additional OGC Web Services (Web Map Service and Web Catalog Service-Transactional). • Provide Geospatial JPEG 2000 Interactive Protocol streaming capability. • Interface with GeoScout Identity Management Service. • Plan and execute USSTRATCOM CIL data migration to STIL. • Plan and execute Joint Warfare Analysis Center CIL data migration to STIL.

(U) Major Performers

Performer Name/Location	Function
BAE Systems National Security Solutions/Rancho Bernardo, CA	Prime development contractor
Harris Corporation/Melbourne, FL	Sub – Application service provider, system engineering and analysis
Lockheed Martin Corporation/Valley Forge, PA	Sub – Operation and sustainment, System integration, test and validation

This exhibit is UNCLASSIFIED

(U) GEOSCOUT BLOCK II
LIFE CYCLE COST SUMMARY

(U) Acquisition Summary

(b)(1)

(b)(1)

(b)(1)

(U) Specific architectural improvements addressed in Block II include:

- (U//FOUO) Multi-point portals for storage, discovery, and retrieval of NSG products, data, and information, including federated access to data and imagery holdings on multiple security levels.
- (U//FOUO) Expanded throughput capabilities with new storage capability and architectural modifications.

(b)(1)

- (U//FOUO) Implementation of an integrated information and source management capability.

(b)(1)

- (U//FOUO) Development of a robust marketplace capability that integrates access to geospatial data produced by commercial contractors and foreign partners.

(b)(1)

(U//FOUO) Since the establishment of the Block II Program requirements baseline in the CDD, the Block II acquisition strategy has continued to evolve. Capabilities planned for the original Block II concept have been partitioned into multiple contract vehicle strategies to provide for a more competitive acquisition environment. The first principle procurement activity is GEOINT Information Management Services (GIMS), which—under the GeoScout omnibus development contract—will continue to develop the first portion of the CDD requirements. These initial GIMS development efforts will enable retirement of the RMS user interface applications (research, feasibility, and nominations). Additional capability is planned including the integration of airborne tasking with NTM and commercial, enhanced strategy tools, and full domain capability (SCI, Secret and Unclassified). GIMS development will culminate in an initial Block II installation at the NDC-W, the migration of RMS capabilities and data to Block II, and the stand up of NSG Needs Management and Supplier Management capabilities

(b)(1)

(b)(1)

(b)(1)

(U//FOUO) The ODNI CAIG completed an ICE of the GeoScout Block II effort in February 2005, based on the Block II technical baseline in NGA's August 2004 ICBD. ODNI CAIG completed an updated ICE in October 2008 based on NGA updates to ICBD programmatic information. NGA has adjusted the resources available for the completion of the Block II program to comply with the requirements of the revised ODNI ICE over the FYDP timeframe.

(U//FOUO) Despite the complexity of the software development required, NGA maintains an ambitious schedule for GeoScout Block II. NGA closely monitors performance and continually assesses the MSA baseline for GeoScout Block II. Program status is coordinated with the ODNI and mission partners at periodic reviews.

(U) Major Performers

Performer Name/Location	Function
BAE Systems Mission Solutions, Inc./San Diego, CA	Sub - Storage
Booz Allen Hamilton, Inc./McLean, VA	Sub - System Engineering Support
General Dynamics Electronics System/Thousand Oaks, CA	Sub - IESS
Lockheed Martin Corp Management and Data Systems/Fairfax, VA	GeoScout Prime and RMS
Lockheed Martin Corp Management and Data Systems/Denver, CO	Sub - NES
NJVC, LLC/Vienna, VA	IT/IS Prime
Northrop Grumman Information Technology TASC, Inc./Chantilly, VA	Sub - System Engineering Support
Raytheon Company/Reston, VA	Sub - PMAA
Science Applications International Corporation (SAIC)/Chantilly, VA	Sub - System Engineering Support
Sun Microsystems Federal, Inc./McLean, VA	Sub - Hardware and Software
Oracle Corporation/Reston, VA	Sub - Database/e-Business Support
Red Hat, Inc./Raleigh, NC	Sub - Software Support
Harris Corp/Melbourne, FL	Sub - Software

B-1

LIFE CYCLE COST SUMMARY – CLOSE OUT

(U) Acquisition Summary

(b)(1)

(b)(1)

(b)(1)

(U) Major Performers

(U) N/A

THIS PAGE INTENTIONALLY LEFT BLANK

(U) SUPPLEMENTAL FUNDS MOVED TO BASE

(U) Introduction

(b)(1)

(U) Funding By Expenditure Center (EC)

(b)(1)

(U) Mission Management/Tasking EC

(U) The supplemental funds moved to the Mission Management and Tasking base program enable the NGP to:

(b)(1)

(b)(1)

(b)(1)

(U) Mission Processing and Exploitation EC

(U) The supplemental funds moved to the Mission Processing and Exploitation base program enable the NGP to:

- (U) Support testing and evaluation of service-oriented architecture NSG elements, in parallel with ongoing Integrated Test Facility (ITF) activities. ITF testing ensures the reliability of National System of Geospatial-Intelligence (NSG) systems fielded to operational partners.

(b)(1)

(U) Analysis EC

(U) The supplemental funds moved to the Analysis base program enable the NGP to:

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) Enterprise IT Systems EC

(U) The supplemental funds moved to the Enterprise IT Systems base program enable the NGP to:

- (U) Maintain critical GEOINT production systems services to ensure integrity and around-the-clock availability of geospatial information.

(b)(1)

(b)(1)

(U) Research and Technology EC

(U) The supplemental funds moved to the Research and Technology base program enable the NGP to:

- (U) Develop tools to track high value targets, and enhance the Tripwire Analytic Capability—an analytic and decision support system that enables real-time and collaborative analysis through the persistent querying of streaming and stored data.

(b)(1)

THIS PAGE INTENTIONALLY LEFT BLANK

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2004

(U) NGP

(U) Commercial Remote Sensing

(b)(1)

(U) Activity Summary/Description

(U//FOUO) The Commercial Remote Sensing (CRS) program is responsible for acquiring and managing both airborne and space-based commercial remote sensing data and

(b)(3) 10 USC sec. 424 The CRS program develops and manages strategies for the integration of CRS data into existing NGA programs and the National System for Geospatial-Intelligence (NSG) based on customer requirements, mission needs, external direction, business drivers and NGA senior-level guidance. CRS data provide a valuable source of geospatial intelligence because the images are unclassified and readily available in the commercial market. CRS data allow sharing across a wide domain of users in the IC, DoD, Civil and local agencies supporting national security, homeland security, environmental issues, humanitarian support, man-made and natural disaster preparedness, crisis support, public diplomacy and information.

(U//FOUO) Performance Measures

Key Performance Measures	Year (FY)	Target	Actual
Percentage of proposed CRS capabilities that are in place to facilitate the integration into NSG. The goal is to reach 100% by 2010. (Annual/Output)	2004	Baseline	25%
	2005	35%	35%
	2006	50%	36%
	2007	65%	66%
	2008	80%	81%
	2009	90%	
	2010	100%	

This chart is UNCLASSIFIED
(U) Outyear targets reflect reduction in programmed resources, and in some cases, impact of imagery compression on throughput volumes.
(U) Measure will be discontinued after FY 2008.
(U) Unit of measure changed from gigabyte (GB) to terabyte (TB).

Key Performance Measures	Year (FY)	Target	Actual
Percentage of MC&G GEOINT requirements collected by primary CDPs.[1] (Annual/Long-term/Output)	2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline 20% 30% 40% 60% 70% 70% 75% 75%	14% 23% 46% 74%
Amount (in terabytes) of CRS data being disseminated from NGA to its customers.[1,3] (Annual/Long-term/Output)	2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline 1 TB 100 TB 125 TB 600 TB 640 TB 640 TB 725 TB 725 TB	92,500 GB[3] 106 TB 125 TB 624 TB
Number of proposed customer sites visited for outreach and training on CRS process.[2] (Annual/Output)	2004 2005 2006 2007 2008	Baseline 17 30 35 40	8 20 40 55 57

This chart is UNCLASSIFIED
(U) Outyear targets reflect reduction in programmed resources, and in some cases, impact of imagery compression on throughput volumes.
(U) Measure will be discontinued after FY 2008.
(U) Unit of measure changed from gigabyte (GB) to terabyte (TB).

Key Performance Measures	Year (FY)	Target	Actual
Percentage of MC&G GEOINT requirements tasked to primary CDPs.[1] (Annual/Long-term/Output)	2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline 20% 45% 55% 60% 70% 70% 75% 75%	14% 52% 63% 70%
Number of sqkm (in millions) delivered to NGA by the NextView CDPs.[1] (Annual/Long-term/Output)	2007 2008 2009 2010 2011 2012 2013	Baseline 60 60 120 120 130 130	44 86
Amount of CRS data (in terabytes)[3] from the primary CDPs ingested into the NGA library.[1] (Annual/Long-term/Output)	2008 2009 2010 2011 2012 2013	Baseline 375 TB 400 TB 400 TB 425 TB 425 TB	280 TB
Ratio of CRS data volume disseminated to customers compared to CRS data volume ingested into NGA library from the primary CDPs. (Annual/Long-term/Output)	2009 2010 2011 2012 2013	Baseline TBD TBD TBD TBD	
Percentage of CRS data sent electronically (compared to physical media) to NGA from the primary CDPs to increase timeliness of delivery.[2] (Annual/Efficiency)	2004 2005 2006 2007 2008	Baseline 90% 100% 100% 100%	50% 99% 66% 76% 100%

This chart is UNCLASSIFIED
(U) Outyear targets reflect reduction in programmed resources, and in some cases, impact of imagery compression on throughput volumes.
(U) Measure will be discontinued after FY 2008.
(U) Unit of measure changed from gigabyte (GB) to terabyte (TB).

Key Performance Measures	Year (FY)	Target	Actual
Percentage of CRS data exported electronically (compared to physical media) from NGA to its customers to increase timeliness of delivery.[1] (Annual/Efficiency)	2004 2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline 15% 25% 40% 55% 70% 75% 75% 80% 80%	3% 17.5% 27% 22% 79%
Percentage reduction (from prior year actual) in operations costs for storage and dissemination.[2] (Annual/Efficiency)	2006 2007 2008	Baseline 40% 20%	10% 0% 40%

This chart is UNCLASSIFIED
(U) Outyear targets reflect reduction in programmed resources, and in some cases, impact of imagery compression on throughput volumes.
(U) Measure will be discontinued after FY 2008.
(U) Unit of measure changed from gigabyte (GB) to terabyte (TB).

(U) Appropriation Type

(U) Capital Assets and Service Acquisition

(U) Findings

(U//FOUO) **Finding 1:** The purpose of the CRS program is clear, and the mission is well defined. The CRS program has established short- and long-term goals and measures of program performance. The measures to track success in meeting these goals are relatively new; thus, it is too soon to tell whether the program is a success according to those measures. NGA continues to assess these measures to ensure that they bring value and meaning to the goals. Some of these goals focus on assessing the success of integrating CRS into the NSG and on measuring whether NGA is, in fact, using CRS imagery to the maximum practical extent as directed by the US CRS Space Policy. NGA is focused on three primary goals:

- (U//FOUO) Establish the capability to electronically disseminate commercial imagery from the vendor to NGA and its customers;
- (U//FOUO) Increase the use of commercial imagery so that the majority of the geospatial requirements for MC&G are satisfied by commercial imagery; and
- (U//FOUO) Achieve initial integration of commercial imagery into NGA exploitation and production management systems.

(U//FOUO) **Finding 2:** CRS imagery is a valuable resource for crisis response and homeland security. Commercial imagery, unlike classified imagery, can easily be distributed to state and local agencies and first responders in the event of a domestic or overseas catastrophe. A variety of federal, state, and local agencies used commercial imagery from NGA in the response to Hurricane Katrina and other disasters. NGA has developed a process with DHS and others in federal government to use commercial imagery in support of domestic crises, but some organizations may not be aware of the process, nor have the capability to view the imagery. NGA is planning additional Outreach to DHS to assist potential users with accessing and utilizing commercial imagery.

(U//FOUO) **Finding 3:** The CRS market has changed dramatically in the past several years since the last comprehensive NGA review of the business. For example, the number of domestic commercial data providers has contracted from three to two with the sale of Space Imaging to OrbImage, forming GeoEye. In addition, the NGA contracts for commercial imagery end in FY 2009-2010. NGA is in the process of reassessing the commercial market and considering the best way to continue to acquire commercial imagery.

(U//FOUO) **Finding 4:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet federal standards. In addition, the IC needs to improve its budget presentation such that resource needs are well understood and more clearly linked to performance.

(U) Follow-Up Actions

(U//FOUO) NGA has taken the following actions to improve the performance of the CRS program:

(U//FOUO) **Follow-Up Action 1:** Expanding the availability and utility of commercial remote sensing data by improving electronic dissemination of data and better integrating commercial remote sensing data into the NGA systems.

(U//FOUO) Year began: 2005. *Action taken, but not completed.* NGA is integrating CRS data into the NSG architecture by upgrading the NGA Information Libraries (NILs) to allow the flow of CRS data from the Unclassified National Information Library (UNIL) to the secret/collateral and SCI NILs for use at all classification levels. This NIL data flow requires bandwidth improvements in the communications between the libraries. NGA has completed the communication upgrades between the two NextView CDPs and the UNIL to better handle the large volume of data under the NextView contract. NGA also increased the ingest capability of the UNIL from 1.5 TB to 2.5 TB per day. On the dissemination side, NGA has increased electronic dissemination to its customers via Web-base Access and Retrieval Portal (WARP) and unclassified and secret Global Broadcast System (GBS), and is testing Web User Controlled Interface (WUCI) for additional UNIL electronic dissemination. NGA also successfully integrated WorldView-1 into the NSG, including transition to a compressed format (NITF 2.1) to manage increased volumes of imagery. Other accomplishments include integrating commercial imagery into the Imagery Exploitation Capability, NGA's primary exploitation and production system, and upgrading the UNIL in order to ingest multiple types of low-medium resolution satellite imagery (e.g., RADARSAT and SPOT). Moreover, the CRS program office is progressing on plans for integrating commercial airborne imagery (CAI), including establishing an interim CAI library, coordinating a GeoTIFF standard imagery format, and incorporating comments into a final draft CAI Concept of Operations.

(U//FOUO) **Follow-Up Action 2:** Improving operational efficiencies to reduce costs. A planned 40 percent reduction in storage and dissemination operating costs is expected to occur in FY 2008 vice FY 2007, due to the need to sustain the Commercial Satellite Imagery Library (CSIL) and the SkyMedia satellite broadcasting system longer than originally planned.

(U//FOUO) Year began: 2005. *Completed.* The 40 percent reduction in operating costs originally targeted for FY 2007 was realized in FY 2008. This reduction is primarily due to transitioning from SkyMedia to the GBS for unclassified and secret dissemination of CRS data. This transition, which began on 15 May 2007, was completed on 1 February 2008, resulting in cost avoidance of over $2M a year. NGA's CRS Program Office oversaw the installation of 48 GBS sites worldwide, providing customers with a 150 percent increase in throughput performance. GBS crisis operations integration and testing are currently underway. NGA does not expect any significant additional improvements in operational efficiencies in the areas of storage and dissemination. Although electronic dissemination of commercial imagery has increased dramatically, some customers continue to require dissemination via physical media (CD-ROM/DVD/FireWire drive). The capability to produce physical media was transferred to the UNIL as part of the CSIL to UNIL transition.

- (U//FOUO) **Follow-Up Action 3:** Expanding the current outreach program to include more civil agency visits, in addition to already planned DoD and IC visitations. The goal of the outreach visits is to provide customers with skills training to access, retrieve, and exploit CRS data in any situation, routine or crisis. It is anticipated that the outreach program will result in expanded use of CRS data and better coordination of the CRS efforts across the federal government.

(U//FOUO) Year began: 2005. *Completed.* NGA assigned a dedicated manager within the Acquisition Commercial Remote Sensing Division to ensure the scheduling, funding, personnel, and site coordination for proposed customer visits. Over the past year, NGA through the CRS Outreach program has continued to expand its support to the Federal and Civil community with visits to the USGS, the Forest Service, the Centers for Disease Control, Federal Emergency Management Agency and others. A significant portion of the time allocated in the outreach trips provides hands-on training by Commercial Imagery representatives. These visits have provided the Federal and Civil community with the understanding of what commercial imagery is

available to them. The dedicated manager also proved invaluable in furthering relations with the Federal and Civil community. As Chair of the NGA-led Shared Execution Team (SET), the dedicated manager was able to coordinate with other federal government agencies on the SET, bringing to the forefront a number of issues related to CRS, such as crisis operations, data sharing, NSG architecture, and IT requirements for the United States Federal and Civil communities. The SET meeting also serves as a forum for determining the issues and any recommended resolutions that should go before the Senior Management Oversight Council, an overarching forum comprised of membership from USGS, NGA, NOAA, DHS, and USDA. As a result, NGA customers are more knowledgeable about CRS access and retrieval and are, therefore, more likely to use CRS data. Additionally, interagency working groups are promoting awareness among various U.S. intelligence, military, and civil customers.

(U//FOUO) **Follow-Up Action 4:** Evaluating the CRS market and considering the best way to continue to acquire commercial remote sensing data. NGA conducted a CRS Strategy Study in 2006 and participated in several future planning initiatives in 2007.

(U//FOUO) Year began: 2006. *Action taken, but not completed.* NGA's 2006 CRS Strategy Study provided a starting point for determining the way ahead for NGA's use of space-based CRS imagery and formulating NGA's long term strategy for future investments in CRS. NGA also designated "developing and executing a comprehensive commercial imagery strategy" as one of its key focus areas. Other studies that examined the future role of commercial imagery include the NGA/NRO Response to the Congressional Directed Action on Next Generation Electro-Optical Imagery Collection and the NGA/NRO sponsored Independent Study of the Roles of Commercial Remote Sensing in the Future NSG (Marino Panel). NGA has also participated in ODNI's Intelligence Collection Architecture Study. Drawing on the results of these and other initiatives, NGA began looking at alternative business models, processes, and commercially available tools to make CRS more user-friendly and accessible to all users. As part of this strategy, NGA signed a Service Level Agreement with DigitalGlobe that takes advantage of the increased capacity and capabilities of WorldView-1, and signed a similar agreement with GeoEye that took effect upon GeoEye-1 reaching FOC. Also, in response to a Congressionally-Directed Action, NGA completed a report on Options for Teaming with the CDPs, aimed at leveraging the growing capabilities of the commercial imagery industry.

(U//FOUO) **Follow-up Action 5:** Providing and tracking more meaningful annual and long-term, output and outcome measures.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA continues to refine its performance measures to lend more insight into the progress that the CRS program is making with the current resource allocations. For example, the Performance Assessment Working Group within the Source Throughput Management Office made improvements in the measurement of throughput and bandwidth to ensure the expeditious delivery of CRS data to the customer. Moreover, in support of the Strategic Implementation Plan Working Group, Source Commercial Partnerships Office is refining an approach that links commercial image orders with intelligence issues and missions of interest. The CRS Program Office is reviewing CRS-related performance objectives and measures, and working with Source to make them more meaningful. As part of this review, NGA, in consultation with OMB, will discontinue three measures that have outgrown their usefulness. Consequently, OMB approved NGA's proposal for three new replacement measures.

- (U//FOUO) The first new output measure, "Number of square kilometers (in millions) delivered to NGA by the NextView CDPs," is currently a Collection & Operations Budget Category Working Group (C&O BCWG) measure. Because this metric quantifies the actual amount of imagery being delivered in square kilometers, it is not affected by differences in imagery formats or compression. It also provides a means for calculating cost per square kilometer over time which, for example, can be used to assess cost savings resulting from high-volume purchases.

- (U//FOUO) The second output measure, "Amount (in terabytes) of CRS data from the primary CDPs ingested annually into the NGA library," tracks the volume of imagery data actually going through the communications links between the CDPs and NGA. Because this metric measures terabytes, it is affected by differences in imagery formats and compression. Having both measures (square kilometers

and terabytes) enables NGA to analyze trends and impacts such as those caused by compression. Compressing imagery increases the efficiency of the delivery/dissemination process.

- (U//FOUO) The third new output measure, "Ratio of CRS data volume disseminated to customers compared to CRS data volume ingested into the NGA library," compares the ingest volumes from the new measure above to the volumes being disseminated from NGA to its customers. The purpose of this metric is to measure the re-use of purchased imagery. For example, if NGA is disseminating twice as much imagery as it is ingesting (a ratio of 2:1), this indicates a significant re-use of the imagery. Eventually, the program may translate this metric into an efficiency measure that will show a relative reduction in cost on a per use basis.

- (U//FOUO) OMB will consider this follow-up action complete once the CRS program develops an appropriate outcome measure.

(U//FOUO) **Follow-Up Action 6**: Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance.

(U//FOUO) Year began: 2006. *Action taken, but not completed.* NGA is using the Financial Improvement and Audit Readiness Plan to manage the financial management process improvement effort and to track progress toward audit readiness. The DoD Inspector General audited one of the key focus areas, Fund Balance with Treasury. The audit report included a minor NGA finding along with findings that require corrective actions by the Defense Finance and Accounting Service. Progress continues on the other key financial areas: property, plant, and equipment and intra-governmental transactions. NGA is currently on schedule toward the audit readiness goal.

- (U//FOUO) The approach to the NGA Integrated Financial Management system implementation effort changed in 2008 due to new guidance from the ODNI. The ODNI is continuing a study of financial system solutions for the IC and is expected to make a recommendation for a systems solution for NGA by mid 2010. In preparation, NGA continues to document and refine business processes for migration to a financial system.

(U//FOUO) **Follow-Up Action 7**: Exploring the feasibility of developing a new metric that would measure the percentage of CRS source (compared to NTM source) used in NGA image-based MC&G products.

(U//FOUO) **Follow-Up Action 8**: Developing a customer survey as part of NGA's Outreach Program to better assess customer use of and satisfaction with CRS data.

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2008

(b) (1)

(U) NGP

(U) Facilities

(U) Activity Summary/Description

(b)(1)

(U) The NGP Facilities Program provides the basic physical infrastructure that enables the production of geospatial intelligence in a professional, efficient, and safe work environment. Program responsibilities include support for major construction, planning and design, leasing, utilities, maintenance, and site operations.

- (U) Major Construction includes the construction of New Campus East (NCE) at Fort Belvoir, Virginia.
- (U) Planning and Design includes space planning, environmental management, total asset management, and program management for NCE.
- (U) Leasing includes leases for NGP-operated facilities, and General Services Administration (GSA) and commercial spaces occupied by NGP.
- (U) Utilities include electricity, gas, oil, water and sewage costs at NGP facilities.
- (U) Maintenance includes facilities sustainment and renovations of NGP facilities.
- (U) Site Operations includes base operations support, inter-service and intra-government service support agreements for space occupied in non-NGP facilities, health and safety, environmental protection, destruction of classified material, and other site operating costs.

(U) Performance Measures

Key Performance Measures	Year (FY)	Target	Actual
Space Fulfillment Ratio (Annual/Long-term/Outcome)	2005	Baseline	111%
	2006	100% – 115%	113%
	2007	100% – 115%	115%
	2008	100% – 115%	110%
	2009	100% – 115%	
	2010	100% – 115%	
	2011	100% – 115%	
	2012	100% – 115%	
	2013	100% – 115%	

This chart is UNCLASSIFIED

* The MILCON Project CWE to PA Ratio was baselined in 2006 and ends in 2011, which are the respective start and end dates of the project.

Key Performance Measures	Year (FY)	Target	Actual
Facilities Condition Index (FCI) (excludes Washington Navy Yard, Reston, and Dalecarlia sites) (Annual/Long-term/Outcome)	2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline <= 10% <= 10% <= 10% <= 10% <= 10% <= 10% <= 10% <= 10%	11% 9% 8% 8%
Project On-Time Completion Rate (Annual/Long-term/Efficiency)	2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline >= 80% >= 80% >= 85% >= 85% >= 90% >= 90% >= 90% >= 90%	82% 84% 81% 100%
Project On-Cost Completion Rate (Annual/Long-term/Efficiency)	2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline >= 80% >= 80% >= 85% >= 85% >= 90% >= 90% >= 90% >= 90%	79% 89% 81% 100%
MILCON Project Current Working Estimate (CWE) to Programmed Amount (PA) Ratio (Annual/Efficiency)	2006 2007 2008 2009 2010	Baseline <= 100% <= 100% <= 100% <= 100%	100% 100% 100%

This chart is UNCLASSIFIED

* The MILCON Project CWE to PA Ratio was baselined in 2006 and ends in 2011, which are the respective start and end dates of the project.

(U) Appropriation Type

(U) Direct Federal

(U) Findings

(U) **Finding 1:** The purpose of the NGP Facilities Program is clear, addresses specific and existing problems, and is not redundant or duplicative of any other Federal, state, local, or private sector efforts. The Facilities Program's design is free of major flaws that would limit the program's effectiveness or efficiency, and its outputs effectively reach the intended beneficiaries.

(U) **Finding 2:** The NGP Facilities Program uses long-term and annual outcome and efficiency performance measures with established baselines and ambitious targets and timeframes. NGP ensures that all partners are committed to, work towards, and are accountable for meeting annual and long-term program goals. All performance measures have met their annual goals to date.

(U) **Finding 3:** The NGP Facilities Program has strong, clearly-defined program management procedures and goals. NGP regularly collects timely and credible performance information and uses it to manage the program and improve performance. Funds are obligated in a timely manner, spent for the intended purpose, and accurately reported.

(U) **Finding 4:** Although previous independent evaluations largely indicate that the NGP Facilities Program is effective and achieving results, the last major Facilities Condition Assessment was conducted in FY 2003. The program is due for an updated evaluation.

(U) **Finding 5:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet federal standards. In addition, the IC needs to improve its budget presentation such that resource needs are well understood and more clearly linked to performance.

(U) Follow-Up Actions

(U) **Follow-Up Action 1:** Reevaluating business processes associated with the transition from multiple, geographically-separate East sites to a single consolidated new campus.

(U) **Follow-Up Action 2:** Conducting an independent Facilities Condition Assessment of NGA's West sites in FY 2009.

(U) **Follow-Up Action 3:** Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2006

(b)(1)

(U) NGP

(U) Geospatial-Intelligence Analysis

(U) Activity Summary/Description

(U//FOUO) The GEOINT Analysis (GIA) program is the analytic arm of NGA that delivers actionable GEOINT through multiple phased imagery analysis on the most challenging intelligence problems for its customers. GIA provides GEOINT products to its mission partners through collaboration with stakeholders to identify priorities, establish opportunities for expert training and the practical application of developed tradecraft, and the sustainment/recruitment of the correct skill mix and staffing levels. In 2007, NGA incorporated Advanced Geospatial Intelligence (AGI) fiscal resources into the GIA PAS. By the end of 2007, AGI data and tradecraft had been successfully mainstreamed and absorbed into the GIA process, resulting in the disbandment of the AGI office. Consequently, AGI is no longer tracked as a distinct effort and the previously reported measure identifying the "number of NGA intelligence reports using AGI data and tradecraft" has been deleted.

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) Appropriation

(U) Direct Federal

(U) Findings

(U//FOUO) **Finding 1:** The purpose of the GIA program is clear, and it addresses current and relevant needs for GEOINT products. Moreover, it is not duplicative of other public or private sector efforts, and its outputs reach the intended beneficiaries. There is no evidence of major design flaws.

(U//FOUO) **Finding 2:** The GIA program lacks specific annual and long-term, outcome-focused measures for judging its success. The program has several annual output measures. NGA is working to develop more meaningful short-term and long-term outcome-oriented measures with baselines and targets, as are most analytical programs across the intelligence community.

(U//FOUO) **Finding 3:** The GIA program does not have measures of efficiencies and cost effectiveness.

(U//FOUO) **Finding 4:** NGA's partners are committed to program goals, and NGA collaborates with these partners and customers to define and meet GEOINT needs.

(U//FOUO) **Finding 5:** The program invites regular independent reviews of geospatial readiness. The Command Support Agency Review Team concluded that NGA is responsive and supports the combatant commands and their joint and Service components in providing geospatial intelligence to the operating forces.

(U//FOUO) **Finding 6:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet federal standards. In addition, the IC needs to improve its budget presentation such that resource needs are well understood and more clearly linked to performance.

(U) Follow-Up Actions

(U//FOUO) **Follow-Up Action 1:** Developing and implementing outcome-oriented performance measures to assess the success of GIA. GIA is also refining its output measures to increase the value of information the measure provides regarding program efficiency or effectiveness. Annual and long-term measures will include ambitious performance targets.

(b)(1)

(b)(1)

(U//FOUO) **Follow-Up Action 2:** Developing an efficiency measure and procedures to achieve efficiencies and cost effectiveness in program execution. GIA is also standardizing data collection efforts to baseline its program effectiveness/efficiency.

(b)(1)

(b) (1)

(U//FOUO) **Follow-Up Action 3:** Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance.

(U//FOUO) Year began: 2006. *Action taken, but not completed.* NGA is using the Financial Improvement and Audit Readiness Plan to manage the financial management process improvement effort and to track progress toward audit readiness. The DoD Inspector General audited one of the key focus areas, Fund Balance with Treasury. The audit report included a minor NGA finding along with findings that require corrective actions by the Defense Finance and Accounting Service. Progress continues on the other key financial areas: property, plant, and equipment and intra-governmental transactions. NGA is currently on schedule toward the audit readiness goal.

(U//FOUO) The approach to the NGA Integrated Financial Management system implementation effort changed in 2008 due to new guidance from the ODNI. The ODNI is continuing a study of financial system solutions for the IC and is expected to make a recommendation for a systems solution for NGA by mid 2010. In preparation, NGA continues to document and refine business processes for migration to a financial system.

(U//FOUO) **Follow-Up Action 4:** Maturing an analytic management tool – the GEOINT Mission Framework – to help the NGA/P senior leadership better understand its current level of effort in order to appropriately respond to real-world situations.

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2007

(U) NGP

(U) GeoScout

(U) Activity Summary/Description

(U//FOUO) The GeoScout program horizontally integrates and modernizes the National System for Geospatial-Intelligence (NSG), including operational structure and business process changes. GeoScout will enhance effectiveness and ensure delivery of timely, accurate, and actionable geospatial intelligence to the warfighter and government officials.

(b)(1)

(U//FOUO) Performance Measures

Key Performance Measures	Year (FY)	Target	Actual
Cost Variance At Completion (Block I and II) (Annual/Long-term/Output)	2004	Baseline	(4.2%)
	2005	< (10%)	(3.8%)
	2006	< (10%)	(1.5%)
	2007	< (10%)	(2.9%)
	2008	< (10%)	(8.0%)
	2009	< (10%)	
	2010	< (10%)	
	2011	< (10%)	
	2012	< (10%)	
	2013	< (10%)	
Geospatial Intelligence Need (GIN) Submission (Block II) (Long-Term/Output)	2010	Baseline	TBD
		Baseline	TBD
		Baseline	TBD
	2011	1010 GINs/day	
		126 GINs/hour	
		20 sec/GIN	

This chart is UNCLASSIFIED//FOUO

Earned value data (CPI, SPI, and Cost VAC) is based on Sep 2008 month end data.
[1] (U//FOUO) Network Availability is also reported in the NGA IT/IS PAS against more stringent targets. In the future, to eliminate duplicate reporting of this measure, Network Availability will only be reported in the IT/IS PAS, and a replacement GeoScout Block II outcome measure will be defined.

Key Performance Measures	Year (FY)	Target	Actual
	2012	1081 GINs/day	
		128 GINs/hour	
		11.03 sec/GIN	
	2013	1081 GINs/day	
		128 GINs/hour	
		11.03 sec/GIN	
Display Ranked Strategy List to User (Block II) (Long-Term/Output)	2010	Baseline	TBD
	2011	30 sec	
	2012	16.33 sec	
	2013	16.33 sec	
Network Availability[1] (Block I and II) (Annual/Long-Term/Outcome)	2005	Baseline	99.13%
	2006	99.3 to 99.5%	99.92%
	2007	99.3 to 99.5%	99.98%
	2008	99.3 to 99.5%	99.98%
	2009	99.3 to 99.5%	
	2010	99.3 to 99.5%	
	2011	99.3 to 99.5%	
	2012	99.3 to 99.5%	
	2013	99.3 to 99.5%	

This chart is UNCLASSIFIED//FOUO

Earned value data (CPI, SPI, and Cost VAC) is based on Sep 2008 month end data.
[1] (U//FOUO) Network Availability is also reported in the NGA IT/IS PAS against more stringent targets. In the future, to eliminate duplicate reporting of this measure, Network Availability will only be reported in the IT/IS PAS, and a replacement GeoScout Block II outcome measure will be defined.

Key Performance Measures	Year (FY)	Target	Actual
Cost Performance Index (cum) (Block I and II) (Annual/Efficiency)	2004	Baseline	0.967
	2005	> 0.95	0.954
	2006	> 0.95	0.944
	2007	> 0.95	0.970
	2008	> 0.95	0.947
	2009	> 0.95	
	2010	> 0.95	
Schedule Performance Index (cum) (Block I and II) (Annual/Efficiency)	2004	Baseline	0.982
	2005	> 0.95	0.967
	2006	> 0.95	0.975
	2007	> 0.95	0.996
	2008	> 0.95	0.991
	2009	> 0.95	
	2010	> 0.95	

This chart is UNCLASSIFIED//FOUO

Earned value data (CPI, SPI, and Cost VAC) is based on Sep 2008 month end data.
[1] (U//FOUO) Network Availability is also reported in the NGA IT/IS PAS against more stringent targets. In the future, to eliminate duplicate reporting of this measure, Network Availability will only be reported in the IT/IS PAS, and a replacement GeoScout Block II outcome measure will be defined.

(U) Appropriation Type

(U) Capital Assets and Service Acquisition

(U) Findings

(U//FOUO) **Finding 1:** The GeoScout Program serves the clear purpose of horizontally integrating and modernizing the NSG. As intelligence data dramatically increases over the next several years, the

NSG requires: new automated source management processes and tools that will provide significant scalability without significant architecture changes; reductions in the cost and time to insert new sensors; and strategy tools that provide a 30 percent faster assessment for a multi-sensor environment through access to vast array of sources.

(U//FOUO) **Finding 2:** The GeoScout program received independent evaluations and program recommendations from a MITRE Independent Assessment and the NGA Advisory Group (NAG). These recommendations include:

- (U//FOUO) Replan Increment 12 to consist of a series of capability deliveries earlier than originally envisioned. *[Follow-Up 1]*
- (U//FOUO) Implement selected prototypes and pilots to address tough technical, integration, or policy risk areas. *[Follow-Up 2]*
- (U//FOUO) Evaluate the recommendations of BEA Corporation's independent assessment of the GeoScout service-oriented architecture approach for possible implementation. *[Follow-Up 3]*
- (U//FOUO) Realign responsibility for Tier 1 activities to the Chief Operating Officer (COO) and CIO, and Tier 2 and 3 activities to the Component Acquisition Executive (CAE); and establish an Independent Cost Estimating capability. *[Follow-Up 4]*
- (U//FOUO) Conduct more detailed planning of increment integration, testing, and operational transition activities to ensure the work can be accomplished in the available time. *[Follow-Up 5]*
- (U//FOUO) Implement the Single Tasking Interface (Task Order 54) in the Increment 12 timeframe, in close coordination with our mission partner, Office of the Director of National Intelligence (ODNI), and Congress. After the interface Request For Change is processed, reassess development schedule for additional mitigations. *[Follow-Up 6]*

(U//FOUO) **Finding 3:** The GeoScout program will need to evaluate and implement appropriate responses to these MITRE and NAG risk mitigation recommendations to meet the long-term and annual performance goals of the program.

(U//FOUO) **Finding 4:** The program has not yet established baselines for some of its long-term measures.

(U//FOUO) **Finding 5:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet federal standards. In addition, the IC needs to improve its budget presentation such that resource needs are well justified and more clearly linked to performance.

(U) Follow-Up Actions

(U//FOUO) NGA is taking the following actions to improve the performance of the GeoScout program:

(U//FOUO) **Follow-Up Action 1:** Segmenting GeoScout Block II into smaller efforts to allow for more focused and expeditious deliveries at reduced cost, and with a greater ability to deal with requirements and technology changes.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA has initiated a new acquisition effort to implement the Increment 12 requirement outside the GeoScout contract. This effort will split Block II into more focused contracts and deliveries. This action is still in the early phases of acquisition strategy development and source selection, and will provide an alternative to the monolithic contract approach. In addition, a number of capabilities have been separated out of the larger releases to expedite their delivery to the user community. For example, all federated access requirements have been removed from the GeoScout requirements set and placed into a Net-Centric Geospatial-Intelligence Discovery Services (NGDS) System Requirements Specification, fully establishing NGDS as a separate development effort. NGDS will still be integrated with the NSG baseline, and is currently accelerating their development schedule to deliver in advance of the Increment 11 delivery so that the two can be integrated for fielding. An effort has also been initiated to upgrade the current Electronic Records Management System to correct significant deficiencies. That effort is targeted to deliver to the user before the end of 2008. Moreover, a separate development, led by NGA/E, has established an enterprise controlled interface that will replace the controlled interface delivered in Block I, providing enhanced throughput capabilities. The enterprise controlled interface is an initial

step toward a realignment of development and sustainment responsibility between NGA/A and NGA/E to implement an enterprise strategy referred to as Application Service Provider/Infrastructure Service Provider. This shift in development philosophy is intended to eliminate, to the maximum extent possible, the duplication of IT capability, and will create additional opportunities for smaller and more focused development efforts. In addition, it further advances NGA's commitment to an architecture that is service oriented.

(U//FOUO) **Follow-Up Action 2:** Implementing selected prototypes and pilots including a Service-Oriented Architecture-Infrastructure (SOA-I) prototype that will prove out the contractor's architectural development approach, provide valuable service orientation lessons learned, and provide a developmental forum for enterprise SOA governance and standards.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* A number of prototype/pilot efforts have been completed or are under way. The SOA-I acceleration was fielded to NGA Data Center-West (NDC-W) as an operational prototype in October 2007. This prototype established the NSG Service Registry, and subsequently, identified a Service Librarian. A new prototype has been initiated called Agent Logic, which will allow users to define rules to monitor source information, and receive an alert when events of interest are recorded. NGA will continue to work with the user community and our mission partners to identify high value opportunities for prototype or pilot efforts.

(U//FOUO) **Follow-Up Action 3:** Reviewing requirements to ensure delivery of a service-oriented architecture.

(U//FOUO) Year began: 2007. *Completed.* BEA Corporation conducted an independent assessment of the GeoScout SOA development efforts and while they did not make any specific recommendations for change, they generally concurred with the GeoScout requirements specification and architectural direction. In addition, the development contractor has five BEA consultants working on the program full time, two of whom are dedicated to SOA-specific activities and three are involved in other related WebLogic specialties. The ongoing participation of vendor experts ensures the GeoScout approach implements industry best practices.

(U//FOUO) **Follow-Up Action 4:** Evaluating alternative organizational and management approaches to separate System Integrator and Developer functions.

(U//FOUO) Year began: 2007. C*ompleted.* The System Integrator (SI) function has been realigned under both a separate government and contractor reporting chain. The SI now reports to the NGA Acquisition Enterprise Support Program Office and is managed by a separate corporate division based in Valley Forge, PA. In addition, SI personnel are being relocated to a facility that is separate from the developer team. Although the SI function remains on the GeoScout contract as a separate contract line item number, it is managed by a separate contract management staff. Further, an independent Cost Analysis Support Team has been established under the Office of the CIO to provide Intelligence Capability Baseline Description updates, develop independent life cycle cost estimates, develop independent government cost estimates, perform affordability and analysis of alternative studies, and conduct ad hoc cost analysis activities. The Cost Analysis Support Team also serves as the NGA point of contact to the DNI CAIG for all costing issues, and is the NGA Business, Cost Estimating, and Financial Management Functional Career Manager.

(U//FOUO) **Follow-Up Action 5:** Including additional planning of deployment and test activities to address the residual finding in the MITRE assessment.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* In order to deal with the size and complexity of the Increment 11 delivery, NGA has significantly deviated from the traditional enterprise test and deployment processes. Instead of conducting factory acceptance testing, independent verification testing, and site integration and checkout testing in separate environments dedicated to those purposes, all Increment 11 formal testing will be conducted at NDC-W in an enclave environment that will ultimately become the operational environment. This will result in a more stable production environment earlier in the process and will give testers more time on the system than they would have had otherwise. It also makes the system available in the target operational environment earlier to support rehearsal of data migration and other key steps of the transition process. In addition, the system will be available to the user community in a demonstration mode while the

legacy Requirements Management System is still on-line, giving users greater opportunity to test the new capabilities, and thereby, promoting user familiarity and acceptance. Finally, the program has established a series of internal interim milestones and reviews throughout the test and transition timeline (Mar 2009–Apr 2010) to ensure progress toward a stable and smooth transition to the new system, and to identify areas for corrective action.

(U//FOUO) **Follow-Up Action 6:** Implementing Single Tasking Interface (Task Order 54) within programmatic constraints and consistent with ODNI recommendations.

(U//FOUO) Year began: 2007. *Not enacted.* The implementation of this action requires close coordination with our mission partner, ODNI, and Congress. Immediate implementation of this action required a Congressional funding realignment in FY 2008; however, that additional funding was not made available. NGA has proceeded on the current baseline, but is also initiating a new acquisition effort for the implementation of the Increment 12 requirement outside the current GeoScout contract. This action is still in the early phases of acquisition strategy development and source selection, and has deferred initiation of development work on an Increment 12 delivery. This new acquisition strategy preserves the opportunity for implementation of a single tasking interface, given sufficient funds and consistent with DNI guidance. NGA will continue to work closely with our mission partner, ODNI, and Congress to identify technical and programmatic approaches to achieve the intent of the single tasking interface.

(U//FOUO) **Follow-up Action 7:** Establishing baselines for all long-term measures.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA's currently defined long-term measures are dependent on operational delivery of Increment 11 capabilities. This continuing GeoScout development effort has completed the "define" phase and is currently developing code in the "execute" phase. Integration testing is nearing completion for the fifth of six internal development software drops. NGA continues to aggressively manage this effort; however, the prime contractor recently projected a slip to the Increment 11 IOC. Replanning of the Increment 11 baseline, in coordination with mission partner and other critical NGA initiatives, is ongoing. The formal approval of this baseline adjustment has not occurred and will be done as the total impacts are negotiated between the stakeholders.

(U//FOUO) **Follow-up Action 8:** Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA is using the Financial Improvement and Audit Readiness Plan to manage the financial management process improvement effort and to track progress toward audit readiness. The DoD Inspector General audited one of the key focus areas, Fund Balance with Treasury. The audit report included a minor NGA finding along with findings that require corrective actions by the Defense Finance and Accounting Service. Progress continues on the other key financial areas: property, plant, and equipment and intra-governmental transactions. NGA is currently on schedule toward the audit readiness goal.

(U//FOUO) The approach to the NGA Integrated Financial Management system implementation effort changed in 2008 due to new guidance from the ODNI. The ODNI is continuing a study of financial system solutions for the IC and is expected to make a recommendation for a systems solution for NGA by mid 2010. In preparation, NGA continues to document and refine business processes for migration to a financial system.

(U//FOUO) **Follow-up Action 9:** Working to define a new outcome measure to replace the network availability measure that will in the future be reported only in the NGA IT/IS PAS. A candidate measure under review is supplier legacy tasking system availability, which will allow us to measure the outcome of transition to the new technical architecture. The baseline year for this new measure is 2009.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2006

(U) NGP

(U) Information Technology/Information Services (IT/IS)

(U) Activity Summary/Description

(U//FOUO) The mission of the IT/IS Program is to successfully operate and sustain the National System for Geospatial-Intelligence's (NSG) operational system baseline to ensure mission support and readiness worldwide. Specifically, this program provides a wide variety of services including supporting all NGA networks, managing secure and non-secure telephone and video teleconferencing, operating and sustaining GEOINT production systems and library services, and providing help desk services and support.

(U//FOUO) Currently, the program is executed through a contract with NJVC, LLC, an Alaskan native firm. This sole source, cost plus contract was awarded in 2001 for a single year and includes 14 one-year option periods.

(b)(1)

(b)(1)

(U//FOUO) Performance Measures

Key Performance Measures	Year (FY)	Target	Actual
Enterprise network availability. Improve and maintain network availability at 99.8% with a goal of getting to 99.95% in the future. (Long-term/Outcome)	2006 2007 2008 2009 2010 2011 2012 2013	Baseline 99.8% 99.8% 99.95% 99.95% 99.95% 99.95% 99.95%	99.93% 99.95% 99.95%
Critical production system availability (Long-term/Outcome)	2005 2006 2007 2008 2009 2010 2011 2012 2013	Baseline 99.00% 99.00% 99.00% 99.00% 99.00% 99.00% 99.00% 99.99%	99.68% 99.82% 99.89% 99.80%
Resolution of desktop computer tickets within prescribed timeframe. Improve on-time resolution to 91% in 2007 with a goal of reaching and maintaining 95% in 2011. (Long-term/Outcome)	2006 2007 2008 2009 2010 2011 2012 2013	Baseline 91.00% 92.00% 93.00% 94.00% 95.00% 95.00% 95.00%	70.97%* 76.79% 86.56%

This chart is UNCLASSIFIED//FOUO

* (U) Estimate based on June through December 2006 data.
** (U) No survey conducted in 2008 due to a decision by NGA not to conduct it. It may be conducted in future years.
*** (U) +4.1% equals $159,128.

Key Performance Measures	Year (FY)	Target	Actual
Gartner Group customer satisfaction survey results. Scale is 1 to 5. (Long-term/Outcome)	2006 2007 2008 2009 2010 2011 2012 2013	Baseline 3.73 3.92 3.92 3.92 3.92 3.92 3.92	3.63 3.68 NA**
Value of standard services per FTE – Improvement per year (Long-term/Efficiency)	2007 2008 2009 2010 2011 2012 2013	Baseline +5% +5% +5% +5% +5% +5%	$152,812 +4.1%***

This chart is UNCLASSIFIED//FOUO

* (U) Estimate based on June through December 2006 data.
** (U) No survey conducted in 2008 due to a decision by NGA not to conduct it. It may be conducted in future years.
*** (U) +4.1% equals $159,128.

(U) Appropriation Type

(U) Direct Federal

(U) Findings

(U//FOUO) **Finding 1:** The purpose of the IT/IS program is clear, and it addresses current and relevant needs for IT/IS products. Moreover, it is not duplicative of other public or private sector efforts and its outputs reach the intended beneficiaries.

(U//FOUO) **Finding 2:** NGA uses long-term and short-term outcome and output oriented metrics, with baselines and targets, to assess and improve program performance. The IT/IS contractor has met customer demands during a period of significant growth and change following 9/11 and the ensuing CT efforts, and has significantly improved the stability and reliability of the NGA networks.

(U//FOUO) **Finding 3:** The annual option year renegotiations put a significant burden on Government and Contractor management. However, there is value in the annual option year negotiations, given the growth of the contract scope and the planned work associated with the Base Realignment and Closure move to the New Campus East at Fort Belvoir by September 2011.

(U//FOUO) **Finding 4:** The program does not have efficiency metrics that meet PAS standards.

(U//FOUO) **Finding 5:** The program is currently conducted through a sole source contract. Now that NGA has baseline performance data, experience managing a large IT service contract, and has transitioned almost three hundred government positions to the contractor, OMB believes NGA should do a rigorous business case analysis to determine whether a fixed price contract incorporating industry standard performance metrics would be a more efficient and effective way to meet the NGA demands. NGA believes a fixed price contract would translate into less flexibility and less responsiveness than exists today with the existing cost-reimbursable contract with the IT/IS vendor. The business case analysis recommended by OMB is currently unfunded.

(U//FOUO) **Finding 6:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet government-wide standards. In addition, the IC needs to improve its budget presentation such that resource needs are well-understood and more clearly linked to performance.

(U) Follow-Up Actions

(U//FOUO) **Follow-Up Action 1:** Incorporating improved outcome oriented performance metrics and targets into the IT/IS contract to drive contractor behavior and improve the stability and reliability of the NSG

networks. In addition, the program is emphasizing customer satisfaction surveys and feedback mechanisms and increasing customer satisfaction targets.

(U//FOUO) Year began: 2006. *Completed.* The Network Stabilization Initiative Phase 3 was completed in April 2009 and has allowed NGA to raise the network availability standard from 99.8 percent to 99.95 percent. The program implemented 11 additional Problem Management and Availability Management Service Level Agreements in CY 2008, which improved system availability by focusing attention and award fee on meeting availability targets. Furthermore, the program improved transaction level customer satisfaction survey questions to better gauge contractor performance from the customers' perspective.

(U//FOUO) **Follow-Up Action 2:** Working with the IT/IS vendor to ensure that their planned Enterprise Resource Planning tool will support the cost accounting detail necessary to provide the "Value of Standard Services per FTE" efficiency measure and will allow the Government to more fully evaluate cost savings.

(U//FOUO) Year began: 2006. *Completed.* The vendor's Enterprise Resource Planning tool was put into operation on 1 July 2008 and will support the cost accounting detail necessary to provide the efficiency measure data.

(U//FOUO) **Follow-Up Action 3:** Assuring that program goals continue to reflect customers' requirements, that these requirements are incorporated into contractual language, and that these requirements conform to NGA's IT Strategic Plan and other appropriate planning documents.

(U//FOUO) Year began: 2006. *Action taken, but not completed.* As noted under Follow-Up Action 1, the program is improving the transaction level customer satisfaction survey questions to better gauge contractor performance from the customers' perspective. Surveys directly tied to the vendor's award fee have been improved for Incident Management and Change Management, the two most important transactions for IT/IS program customers. The revised survey questions were added to the contract to make them contractually binding. As a result, the vendor has initiated a "Get Well Plan" to improve customer satisfaction in both areas.

(U//FOUO) **Follow-Up Action 4:** Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance.

(U//FOUO) Year began: 2006. *Action taken, but not completed.* NGA is using the Financial Improvement and Audit Readiness Plan to manage the financial management process improvement effort and to track progress toward audit readiness. The DoD Inspector General audited one of the key focus areas, Fund Balance with Treasury. The audit report included a minor NGA finding along with findings that require corrective actions by the Defense Finance and Accounting Service. Progress continues on the other key financial areas: property, plant, and equipment and intra-governmental transactions. NGA is currently on schedule toward the audit readiness goal.

(U//FOUO) The approach to the NGA Integrated Financial Management system implementation effort changed in 2008 due to new guidance from the ODNI. The ODNI is continuing a study of financial system solutions for the IC and is expected to make a recommendation for a systems solution for NGA by mid 2010. In preparation, NGA continues to document and refine business processes for migration to a financial system.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2008

(U) NGP

(U) NSG Systems Acquisition and Operations Program

(U) Activity Funding Level ($M)

(b)(1)

(b)(1)

(U) Activity Summary/Description

(U//FOUO) The mission of the National System for Geospatial-Intelligence (NSG) is to provide timely, relevant, and accurate GEOINT in support of national security. NSG Systems is a component of the NSG; the other components are the people and resources that together with the systems provided by this program support to varying degrees the National System for Geospatial-Intelligence Operational Requirements Document (NSG ORD). The budget projects within this program include: NSG Operational System Acquisition, Future Imagery Architecture (FIA) and NSG Systems Engineering, which sustain the NSG's operational system baseline to ensure mission support and readiness worldwide. In FY 2010 a budget structure change occurs. The resources in the three previously mentioned projects will be included in the following five projects: NSG Integrated Architecture Services, NSG Operational Systems, NSG Sensor Integration, NSG Systems Engineering, and Saint Louis Information Library (STIL) Development. Specifically, this program provides resources for acquiring, deploying, and upgrading operational capabilities for tasking, processing, exploitation, storage and dissemination of GEOINT to enhance information superiority for national, defense, and civil mission partners. The NSG ORD set the requirements for the current NSG, and the NSG Joint Capabilities Document outlines the future NSG. The DoD Joint Requirement Oversight Council (JROC) and the Intelligence Community Mission Requirements Board (MRB) approved both documents.

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) Appropriation Type

(U) Capital Assets and Service Acquisition

(U) Findings

(U) **Finding 1:** The purpose of the NSG Systems Acquisition and Operations Program is clear, addresses specific and existing problems, and is not redundant or duplicative of any other Federal, state, local, or private sector efforts. The Program's design is free of major flaws that would limit the program's effectiveness or efficiency and its outputs effectively reach the intended beneficiaries.

(U) **Finding 2:** The NSG Systems Acquisition and Operations Program uses long-term and annual outcome, output, and efficiency performance measures with established baselines and ambitious targets and timeframes. The Program ensures that all partners are committed to,

work towards, and are accountable for meeting annual and long-term program goals. All performance measures have met a majority of the annual goals to date.

(U) **Finding 3:** The NSG Systems Acquisition and Operations Program has strong, clearly-defined program management procedures and goals. The Program regularly collects timely and credible performance information and uses it to manage the program and to improve performance. While the NSG Systems Acquisition and Operations Program ensures that funds are spent for the intended purpose and accurately reported, they need to ensure funds are obligated in a timelier manner consistent with end-of-year DNI targets.

(U) **Finding 4:** While the NSG Systems Acquisition and Operations Program continues to improve their achievement of performance goals, there is still work to be done. The Key Performance Parameters (KPP) are not clearly defined to assign accountability to responsible parties.

(U) **Finding 5:** Although previous independent evaluations largely indicate that the NSG Systems Acquisition and Operations Program is effective and achieving results, some evaluations have indicated areas of improvement.

(U) **Finding 6:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet federal standards. In addition, the IC needs to improve its budget presentation such that resource needs are well understood and more clearly linked to performance.

(U) Follow-Up Actions

(U) **Follow-Up Action 1:** Working with necessary departments/agencies to clearly assign responsibility for the Information Exchange Requirement (IER) KPP satisfaction. The critical IERs were initially identified with the NSG ORD and require reevaluation to ensure they match the current projected operating environment.

(U) **Follow-Up Action 2:** Evaluating the impact of IDS-D hardware recap on annual performance goal satisfaction. Ensure that operational capability is planned and delivered within threshold to meet annual performance goal for system availability.

(U) **Follow-Up Action 3:** Clarifying the process and criteria for allocating KPPs to various programs within NGA.

(U) **Follow-Up Action 4:** Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2007

(U) NGP

(U) Research and Technology

(U) Activity Summary/Description

(U//FOUO) The purpose of the Research and Technology (R&T) program is to perform path-breaking scientific research and development, and to transition innovative concepts and capabilities to solve the IC's and warfighters' most complex GEOINT problems.

(U//FOUO) The R&T program provides resources that are instrumental in enhancing intelligence capabilities to penetrate and analyze the most difficult targets, provide US decision makers with timely analysis, and anticipate critical intelligence developments. R&T activities provide capabilities that will significantly contribute to the outcomes, goals and initiatives of the DNI Mission Objectives: targeting terrorists, combating the proliferation of weapons of mass destruction, creating innovative ways to penetrate/analyze difficult targets, identifying opportunities as well as vulnerabilities for decisionmakers, and pursuing future capabilities.

(b)(1)

(b)(1)

(U//FOUO) Performance Measures

Key Performance Measures	Year (FY)	Target	Actual
Percent R&D Projects Meeting Timeliness Targets (Long-term/Annual/Output)	2008 2009 2010 2011 2012 2013	Baseline 70% 70% 70% 70% 70%	75%
Percent R&D Projects Meeting Identification Accuracy Targets (Long-term/Annual/Output)	2008 2009 2010 2011 2012 2013	Baseline 70% 70% 70% 70% 70%	66%
Percent R&D Projects Meeting Location Accuracy Targets (Long-term/Annual/Output)	2008 2009 2010 2011 2012 2013	Baseline 60% 70% 70% 70% 70%	16%
Percent R&D Projects Meeting Successful Detection Targets (Long-term/Annual/Output)	2008 2009 2010 2011 2012 2013	Baseline 70% 70% 70% 70% 70%	75%
Percent of Deliverables Meeting Schedule (Annual/Output) *	2008 2009 2010	Baseline 55% 55%	52%

This chart is UNCLASSIFIED//FOUO

* The R&T program produces research reports, services, and findings that are delivered to internal or external customers.

(U) Appropriation Type

(U) Research and Development

(U) Findings

(U//FOUO) **Finding 1:** The NGA R&T program does not currently have corporate long-term or annual measures.

(U//FOUO) **Finding 2:** The NGA R&T program does not currently have a multi-year efficiency measure tied to corporate goals.

(U//FOUO) **Finding 3:** The NGA R&T program serves a clear purpose; the goal is to transition innovative concepts to solve the IC and warfighters' most complex GEOINT problems. The R&T program objectives are to:

- (U//FOUO) Provide path-breaking research and technology efforts in the core sciences that seek to solve difficult GEOINT problems.
- (U//FOUO) Develop and apply revolutionary technology and process solutions that provide richer, precise data and fundamental breakthroughs in automating the exploitation of complex combinations of data sets and/or images, necessary to meet the increasing volumes of data as source collections grow.

(b)(1)

- (U//FOUO) Provide advanced research and development of new technologies and capabilities in support of NGA's transformational approach to meet future radar requirements.

- (U//FOUO) Collaborate on advanced research and development initiatives with academia, industry, innovative small businesses, other US government agencies, and international partners to extend GEOINT applications and expand NGA's technological edge to support operational and mission partners.
- (U//FOUO) Integrate and scale promising concepts and technologies into prototypes to enable feasibility assessments and concept test and evaluation in realistic operational testbed environments.

(U//FOUO) **Finding 4:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet federal standards. In addition, the IC needs to improve its budget presentation such that resource needs are well understood and more clearly linked to performance.

(U) Follow-Up Actions

(U//FOUO) NGA is taking the following actions to improve the performance of the Research and Technology program:

(U//FOUO) **Follow-Up Action 1:** Developing corporate long-term and annual measures with ambitious targets.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA developed four long-term/annual performance measures. Each addresses a long-term objective target for improving a critical capability area within the tasking, collection, processing, exploitation, and dissemination architecture. In FY 2008, the R&T program accomplished a baseline review of each of these performance measures. Based on these results, the R&T program set ambitious performance measure targets for the out-years that address over 60 percent of the FY 2008 R&T program output.

(U//FOUO) The implementation of ambitious targets, however, will result in some work efforts not meeting their targets (results within plus or minus 10 percent of targets set at start of work effort). By balancing these ambitious targets against actual technical results, a satisfactory outcome will be achieved when results range between 63 and 77 percent with 70 percent as the midpoint.

(U//FOUO) The R&T program annually tracks its projects as they deliver new capabilities to advance timeliness, identification accuracy, location accuracy, and successful detection. These annual measures were developed within the context of a NSG R&D Roadmap. Using the NSG R&D Roadmap, R&T program managers track capability improvement from annual to long-term. Each research and development effort supports successive research and development efforts in order to meet long-term targets for timeliness, identification accuracy, location accuracy, and successful detection capabilities.

(U//FOUO) In addition, the program developed another new measure, "Percent of deliverables meeting schedules." The R&T Program produces research reports, services, and findings that are delivered to internal or external customers. These deliverables are planned annually and reviewed quarterly. This new performance measure addresses 100 percent of the R&T program, and reflects the success of meeting the schedules of these deliverables.

(U//FOUO) **Follow-Up Action 2:** Developing an efficiency measure tied to corporate goals.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA R&T is continuing development on an efficiency measure.

(U//FOUO) **Follow-up Action 3:** Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA is using the Financial Improvement and Audit Readiness Plan to manage the financial management process improvement effort and to track progress toward audit readiness. The DoD Inspector General audited one of the key focus areas, Fund Balance with Treasury. The audit report included a minor NGA finding along with findings that require corrective actions by the Defense Finance and Accounting Service. Progress continues on the other key financial areas: property, plant, and equipment and intra-governmental transactions. NGA is currently on schedule toward the audit readiness goal.

(U//FOUO) The approach to the NGA Integrated Financial Management system implementation effort changed in 2008 due to new guidance from the ODNI. The ODNI is continuing a study of financial system solutions for the IC and is expected to make a recommendation for a systems solution for NGA by mid 2010. In preparation, NGA continues to document and refine business processes for migration to a financial system.

(U) PROGRAM ASSESSMENT (PA) SUMMARY

(U) Program/Activity Evaluated in 2007 Reassessed in 2008

(U) NGP

(U) Source Tasking and Operations Management

(U) Activity Summary/Description

(U//FOUO) This program conducts the planning and execution of GEOINT source operations and the development and maintenance of geospatial foundation data. Source operations include the discovery, acquisition, assessment, management, delivery, and maintenance of GEOINT source data for all National System for Geospatial-Intelligence (NSG) users. Geospatial foundation data activities include the development, maintenance, and quality assessment of non-imagery data and library holdings. In 2007, NGA incorporated airborne integration into the Source PAS. The Source Tasking and Operations Management program was reassessed in 2008.

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(b)(1)

(U) Appropriation Type

(U) Direct Federal

(U) Findings

(U//FOUO) **Finding 1:** The Source program lacks specific long-term, outcome-focused performance measures that have ambitious targets, and that meaningfully reflect the purpose of the program.

(U//FOUO) **Finding 2:** The Source program serves a clear purpose—to discover, acquire, produce, deliver, and manage the data and information used to create geospatial intelligence. It is not duplicative of any other public or private sector efforts and its outputs reach the intended beneficiaries. There is no evidence of major design flaws.

(U//FOUO) **Finding 3:** The Source program collaborates well with partners and has in place an excellent feedback process with its customers.

(U//FOUO) **Finding 4:** The Source program is working with the Airborne Executive to develop a means to track the achievement of airborne integration efforts within NGA in accordance with the Airborne Management Authority Strategic Implementation Plan (SIP).

(U//FOUO) **Finding 5:** NGA did not receive a clean financial audit and does not have financial systems that wholly meet federal standards. In addition, the IC needs to improve its budget presentation such that resource needs are well understood and more clearly linked to performance.

(U) Follow-Up Actions

(U//FOUO) NGA is taking the following actions to improve the performance of the Source Tasking and Operations Management program:

(U//FOUO) **Follow-up Action 1:** Updating the Source Strategic Plan and Implementation Plan to include measurable long-term objectives. Based on these updated plans, the program will develop and implement long-term outcome-oriented performance measures to assess the success of Source. These measures will include ambitious performance targets.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* The Source Strategic Plan has been updated and the Implementation Plan is under development. Source developed several new long-term measures and initiated baselining efforts in FY 2008 with actuals expected in FY 2009. The following are the long-term measures in Source:

- (U//FOUO) Percentage of production targets achieved for all foundation data type capabilities based on agreed upon KPP 6/7 thresholds. The establishment of data production targets enables mission partners to leverage the foundation data products expected and plan their own production accordingly.

- (U//FOUO) Percentage of collaborative collection strategies fully instantiated in day-to-day operations. Consistent with the Source collection management mission, this measure tracks the placement and ongoing utility of an established multi-INT collection management capability across multiple agencies and multiple INTs. The multi-INT collection strategies developed and implemented break down cross-agency barriers and result in improved community integration of multi-INT source collection and information sharing, a key Community goal.

- (U//FOUO) Percentage of airborne SIP actions closed indicating airborne integration into the NSG systems architecture. There are several aspects of the Airborne SIP that require implementation. This measure quantifies the achievement of several implementation areas to include airborne partnerships and sources, Joint CONOPS, policy and doctrine, aspects of the NSG and Distributed Common Ground System (DCGS) enterprise, achievement of standards and interoperability, and the development of advanced capabilities.

- (U//FOUO) Time to acceptance for the Topographic Line Map 1:50K (TLM50) data type. The TLM50 data type is produced at a 1:50K scale, a high degree of resolution, which causes high production costs. Reducing the time to delivery through fewer iterations to acceptance of this high demand foundation data type would enable NGA to be more responsive to time-sensitive customer needs.

- (U//FOUO) Number of Source/Industry Global Geospatial Intelligence/Commercial Remote Sensing GGI/CRS innovative solutions that are implemented and result in expanded or improved GEOINT content. This measure is an output measure related to the outcome of providing foundation data to mission partners by shortening timelines for the delivery of foundation data products, increasing accuracy, and/or providing innovative means of increasing the utility of foundation data products for traditional as well as expanding foundation data uses.

(U//FOUO) **Follow-up Action 2:** Working with the Airborne Executive to develop annual and long-term outcome measures to track the achievement of airborne integration efforts within NGA.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* Source has developed a strategic airborne measure in coordination with the Airborne Executive: "Percentage of Airborne SIP actions closed indicating airborne integration into the NSG systems architecture." Source baselined this measure in 2008, and NGA and mission partners in the NSG will develop the associated execution plans. These efforts will establish performance targets. The program begins reporting actual metrics starting in FY 2009.

(U//FOUO) **Follow-up Action 3:** Working to improve financial systems and address material weaknesses, with a goal of achieving a clean opinion in accordance with ODNI guidance.

(U//FOUO) Year began: 2007. *Action taken, but not completed.* NGA is using the Financial Improvement and Audit Readiness Plan to manage the financial management process improvement effort and to track progress toward audit readiness. The DoD Inspector General audited one of the key focus areas, Fund Balance with Treasury. The audit report included a minor NGA finding along with findings that require corrective actions by the Defense Finance and Accounting Service. Progress continues on the other key financial areas: property, plant, and equipment and intra-governmental transactions. NGA is currently on schedule toward the audit readiness goal.

(U//FOUO) The approach to the NGA Integrated Financial Management system implementation effort changed in 2008 due to new guidance from the ODNI. The ODNI is continuing a study of financial system solutions for the IC and is expected to make a recommendation for a systems solution for NGA by mid 2010. In preparation, NGA continues to document and refine business processes for migration to a financial system.

THIS PAGE INTENTIONALLY LEFT BLANK

(U) RESOURCE EXHIBITS CONTENTS

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

(U) CONTENTS
(U) R SERIES AND P SERIES EXHIBITS

(U) GLOSSARY

(U) Active Earthscape—A contracted prototype system that provides rapid generation of orthorectified data.

(U) AES—AGI Exploitation Services

(U) AFE—Automated feature extraction. A term encompassing automated processing techniques that can recognize and extract geographic features in imagery to enhance the outline and definition of the features; typical methods are feature-to-background contrast or using pattern recognition software.

(U) AFIT—Air Force Institute of Technology

(U) AGCHO—Afghan Geodesy and Cartography Head Office

(U) AGI—Advanced geospatial intelligence. The technical, geographic, and intelligence information derived through interpretation or analysis using advanced processing of energy in the electro-magnetic spectrum collected by imagery or imagery-related collection assets. Formerly known as imagery-derived MASINT.

(U) AGIA—AGI Analysis

(U) AGP—Advanced GEOINT processor

(U) AITS—Applied IT Solutions program (NGA)

(U) AOR—Area of responsibility

(U) ARG—Advanced Radar GEOINT

(U) AT/FP—Antiterrorism/force protection

(U) ATIC—Advanced Technical Intelligence Center

(U) BCP—Business continuity planning

(U) BRITE—Broadcast Request Imagery Technology Environment. Extends imagery across the last tactical mile by providing the user with image availability notices, imagery request messages, and imagery dissemination; will use COTS imagery and map display.

(U) BSI—Bio-infrastructure Search Initiative

(U) C&A—Certification and accreditation

(U) CAE—Component Acquisition Executive

(U) CAP—Compartmented access program

(U) CASi—Consolidated Analytic Spatial initiative

(U) CB-F—COBRA BRASS-F

(U) CBRND—Chemical, biological, radiological and nuclear defense

(U) CDD—Capability development document

(U) CDP—Commercial data provider

(b-1)

(U) CIL—Command Information Library. Provides GEOINT archive and dissemination capabilities similar to the NIL, but differs from the NIL in content, storage size, and performance.

(U) CINF—Community Information Needs Forecast. A planning document that includes operational scenario scripts and supporting documentation to enable NGA's Future Forecasts and Analysis office to better define the future NSG operating environment.

(U) CIP—Critical infrastructure protection

(U) CLIN—Contract line item number

(U) COAMP—Consolidated OPIR Architecture Modernization Plan

(U) COG—Continuity of Government

(U) COP—Common operational picture

(U) COR—Contracting Officer's Representative

(U) CPIC—Capital planning and investment control

(U) CRS—Commercial remote sensing

(U) CRSP—Commercial remote sensing program

(U) CSTIL—Compartmented STIL

(U) CSWMGS—Consolidated Southwest Mission Ground Station

(U) CTAAC—Counterterrorism Airborne Analysis Center

(U) CUP—Central utility plant (NCE)

(U) CWMGS—Consolidated Washington Mission Ground Station

(U) D&R—Disclosure and release

(U) DAWIA—Defense Acquisition Workforce Improvement Act

(U) DBGI—Demand-Based Geospatial Intelligence. A transformation initiative involving the replication/visualization of user-determined GEOINT content on media in real or near-real time. DBGI is moving the NGA towards an all-digital, web-services model for customer self-service to ensure that GEOINT is available on-demand, when and where required.

(U) DCGS—Distributed Common Ground System. DCGS is a family of fixed and deployable multi-source ground processing systems that support a range of ISR systems, including spaceborne, airborne, and ground based sensors.

(U) DCIPS—Defense Civilian Intelligence Personnel System

(U) DEAP—Deployed and externally assigned personnel

(U) DFAS—Defense Finance and Accounting Service

(U) DMIGS—Domestic Mobile Integrated GEOINT System. A GEOINT hardware, software, and communications suite mounted on an emergency vehicle chassis that merges imagery and intelligence data for specialized operational support at CONUS sites.

(U) DoDD—DoD Directive

(U) DoDI—DoD Instruction

(U) DPPDB—Digital Point Positioning Database

(U) EC—Expenditure Center. An organizational level in the Capabilities Programming and Budgeting System (CPBS) hierarchy. During NIP budget builds, funding profiles are developed for each project within each EC.

(U) ECS—Enhanced CRYSTAL System

(U) EE—Enterprise Engineering (NGA)

(U) EEO—Equal employment opportunity

(b)(1)

capability.

(U) EO—Electro-optical

(U) ERM—Earth reference model. A digital model of the Earth that includes all geospatial, precision point, and imagery-derived intelligence data in a common structure.

(U) ESC—Enterprise Service Center (NGA). Provides customer and technology services support for NGA IT users.

(U) EVM—Earned value management

(U) FAR—Federal Acquisition Regulations

(U) FCD—Federal Continuity Directive

(U) FCI—Facilities condition index

(U) Foundation data—A portrayal of basic information about the earth—including orthoimagery, point positioning data, topographic and nautical features, elevation data and bathymetry, geodetic information, safety of navigation data, and baseline demographic information—for which NGA assures availability and currency globally, or near-globally, independent of specific mission needs.

(U) Feature data—A portrayal of man-made and natural features commonly associated with map-like products. It includes, but is not limited to hydrography, vegetation and man-made structures, such as communications lines, buildings, and dams.

(U) FEMA—Federal Emergency Management Agency

(U) FIA—Future Imagery Architecture

(U) FISMA—Federal Information Security Management Act. Federal law requiring an annual report on the effectiveness of information controls over systems and networks supporting NGA operations and assets.

(U) FLP—Foreign Language Program (NGA)

(U) FM—Financial Management Directorate (NGA)

(U) FMV—Full-motion video

(U) FOB—Forward Operating Base

(U) FOC—Full operational capability

(U) FSA—Functional Solution Analysis. A stand-alone study done by NGA every 5–7 years to determine the best solutions to the gaps detailed in the NSG Joint Capabilities Document.

(U) FSRM—Facilities sustainment, restoration, and modernization

(U) FSSO—Full service security office. Provides basic core services vital to protection of national security information, personnel, facilities, security programs, IC interoperability, and information sharing.

(U) FVEY—Five-eye. A distribution caveat encompassing the US, the United Kingdom, Australia, Canada, and New Zealand.

(U) GBS—Global Broadcast System

(U//FOUO) GEOCOM—National GEOINT Committee. An IC committee chaired by NGA that promotes cross-discipline collaboration on GEOINT issues, and provides an IC forum to ensure that GEOINT plans, programs, and operations are responsive to mission partner needs and are aligned with DNI objectives.

(b)(1)

(U) GEOINT—Geospatial intelligence. An intelligence discipline defined as the exploitation and analysis of imagery and geospatial information to describe, assess, and visually depict physical features and geographically-referenced activities on Earth. GEOINT includes imagery, imagery intelligence, geospatial information, imagery-derived MASINT (AGI), and imagery-derived products.

(U) GEONAMES—Geographic names

(U) GeoPort—USTRANSCOM's method for reporting an imagery read-out of a commercial port facility. This method uses a Geographic Information System (GIS) instead of the traditional Special Intelligence Reports (SUPIRs) and static graphic.

(U//FOUO) GeoScout—A contract vehicle to implement systems integration to support NSG transformation and modernization.

(U) GIAT—Geospatial Intelligence Advancement Testbed. A unique operational prototyping environment that enables NGA to integrate research and analysis processes against hard issues such as CT, WMD, and CN.

(U) GIB—Geospatial Intelligence Board

(U) GIMS—GEOINT Information Management Services (GeoScout)

(U) GIS—Geographic Information System. A system that integrates, analyzes, edits, displays and stores geographically-referenced information. A "smart map" tool is a GIS application that allows users to create interactive queries, analyze the spatial information, and edit data.

(U) GKB—GEOINT Knowledge Base

(U) GMIF—GEOINT Multi-INT Fusion

(U) GMTI—Ground moving target indicator

(U) GPS—Global positioning system

(b)(1)

(b)(1)

(U) GSA—General Services Administration

(U) GSP—Geospatial Services Program

(U) GVS—GEOINT Visualization Services

(U) HCP—Human Capital Plan

(U) HD—Human Development Directorate (NGA)

(U) HLD—Homeland defense

(U) HLS—Homeland security

(U) HR—Human resources

(U) HRTI—High-resolution terrain information. A descriptive data format deployed by NGA which models the horizontal and vertical position of a series of regularly spaced gridded points on the surface of the Earth.

(U) HSI—Hyperspectral information/imagery. Spectral information contained in (nominally) hundreds of separate bands within the spectral band pass of a sensor. Hyperspectral data tends to have a higher spectral resolution than multispectral information, which refers to spectral information contained in (at most) tens of separate bands. Hyperspectral and multispectral information allow analysts to identify materials based on the spectral signature/content of the energy they radiate.

(U) HSPD—Homeland Security Presidential Directive

(U) HVI—High value individuals

(U) I-LCCE—Independent life cycle cost estimate

(U) I&W—Indications and warning

(U) IA—Information assurance

(U) IACIL—Imagery Analyst Command Information Library

(U) ICA—Intelligence collection architecture. Effort led by the ADDNI for Architecture Engineering and Integration to assesses proposed IC collection architectures and programs from an integrated mission-focused perspective.

(U) ICBD—Intelligence Capability Baseline Description

(U) IDS-D—Information Dissemination Services–Direct Delivery. Portion of the NSG architecture that serves as the time dominant dissemination capability.

(U) IEC—Integrated Exploitation Capability. Suite of hardware and software that integrates exploitation and production system functionality into the NSG.

(U) IESS—Imagery Exploitation Support System. A modular, client-server based system that supports exploitation requirements, hardcopy and softcopy imagery exploitation, historical coverage of imagery, and dissemination management for the COCOMs, Services, Agencies, and ground, air, and naval units worldwide.

(U) IFSAR—Interferometric synthetic aperture radar

(U) IMS— Information Management Services (GeoScout)

(U) IOC—Initial operational capability

(U) IOC-D—Integrated Operations Center-Denver

(b)(1)

(U) IOC-SW—Integrated Operations Center-Southwest

(U) IOTS—Integrated OPIR TPED System

(U) IPL—Image Product Library. An image and imagery product storage, query, and retrieval system that provides user access to networked National GEOINT Libraries. IPLs replaced the Demand Driven Direct Digital Dissemination (5D) system.

(U) ISAF—International Security Assistance Force

(U) ISSO—Information Systems Security Officer

(U) IT/IS—Information Technology/Information Services

(U) ITC—Interim Transition Capability. A facility to house NGA IT systems and data during NGA's transition to the NCE. The ITC will assure continuity of NGA mission operations during the transition.

(U) ITDR—IT disaster recovery

(U) ITF—Integrated Test Facility

(U) ITI—Information Technology Infrastructure

(U) JDA—Joint Duty Assignment. An IC program that identifies and manages temporarily detail appointments of employees to JDA positions and provides appropriate training, in accordance with IC Directive 601. Personnel must be JDA-certified to compete for promotion to senior civilian positions within the IC.

(U) JTF-GNO—Joint Task Force–Global Network Operations

(U) JWAC—Joint Warfare Analysis Center

(U) KPP—Key performance parameter

(U) L/H—Legacy/heritage (in reference to IT systems)

(U//FOUO) LEAR JET—A CI network monitoring tool to combat the cyber insider threat.

(U) LIDAR—Light detection and ranging. An imaging technique that provides three-dimensional data on a target by emitting a series of short laser pulses and detecting the backscattered light.

(U) LOA—Level of availability

(b)(1)

(U) M&S—Modeling and simulation

(U) MB—Main building (NCE)

(U) MC&G—Mapping, charting, and geodesy

(U) MC&GIL—Mapping, Charting, and Geodesy Information Library

(U) MCF-I—Multi-National Coalition Forces-Iraq

(U) MCIA—Marine Corps Intelligence Activity

(U) METOC—Meteorological and oceanographic

(U) MIDB—Modernized Integrated Database. A DoD Intelligence Information System (DoDIIS) intelligence mission application, which serves as the primary repository for data production and dissemination of military intelligence involving worldwide orders of battle, facilities, command and control networks, targeting, battle damage assessments, and other related information required for strategic assessments and national policy decisionmaking.

(U) MIGS—Mobile Integrated GEOINT System. A military vehicle with mounted hardware, software, and a communications suite that merges imagery and intelligence data for specialized operations support at customers' deployed locations.

(U) MMGS—MC&G Media Generation System

(U) MO—Mission Objective (NIS)

(U) MSA—Major system acquisition

(U) MSI—Multispectral information/imagery. MSI refers to spectral information contained in atmost tens of separate bands. MSI allows analysts to identify materials based on the spectral signature/content of the energy they radiate. (See hyperspectral information/imagery (HSI).)

(U) MTT—Mobile training teams (NGA)

(U//FOUO) MTL—Multi-use technology laboratory. A contractor-owned facility in Oakton, VA, that supports NCE system integration and testing (such as equipment burn-in, requirements verification, C&A, and independent verification and validation). The MTL is required to mitigate the risk due to the timeline for integrating systems targeted for the NCE and the timeframe in which the NCE Technology Center will become available.

(U) NASIC—National Air and Space Intelligence Center

(U) NAVO—Naval Oceanographic Office

(U) NCE—New Campus East. BRAC 2005, which became law in November 2005, directed consolidation of NGA's east coast sites (Washington Navy Yard, Bethesda, Reston, Newington, Fort Belvoir NGA College, and Westfields) at a new campus at Fort Belvoir's Engineering Proving Grounds in Springfield, VA, by September 2011.

(U) NCPC—National Counterproliferation Center

(U) NCR—National Capital Region

(U) NCTC—National Counterterrorism Center.

(U) NDCS—NGA Deployable Communications System. Provides JWICS, SIPRNet, SBUNet, and voice services to NGA analysts who are deployed and/or tenants on non-NGA sites and require reach-back capabilities to NGA assets.

(U) NDC-W—NGA Data Center-West

(b)(1)

(U) NDS—NGA Deployable Systems. A set of interoperable systems that can operate in a variety of environments. Used by forward-deployed NGA analysts.

(U) NEA—NGA Expeditionary Architecture

(b)(1)

(U) NES—National Exploitation System. Provides support for hardcopy and softcopy imagery exploitation, exploitation requirements and dissemination management, historical coverage, plotting, mensuration, and dissemination of NGA GEOINT products. Contains historical imagery intelligence reports and interfaces to RMS.

(U//FOUO) NextView—NGA contractual agreements with multiple commercial providers for the purchase of licenses and commercial data from commercial imagery satellites.

(U) NGANet—A common SCI communications infrastructure that provides SCI electronic connectivity for most NGA employees.

(U) NGC—National Geospatial-Intelligence College

(U) NGDS—Net-centric GEOINT Discovery Services

(U) NGL—National GEOINT Libraries. Broad term that encompasses several NSG libraries, such as the CILs, NILs, and MC&GIL.

(U) NIL—National Information Library. An IC asset that supports dissemination of and access to national-level imagery, imagery-based products, geospatial information, and metadata at both the SC and SCI levels.

(U) NIPF—National Intelligence Priorities Framework

(U) NIPRNet—Non-secure Internet Protocol Router Network

(U) NIS—National Intelligence Strategy

(U) NITF—National Imagery Transmission Format

(U) NSG—National System for Geospatial-Intelligence. The integration of technology, policies, capabilities, and doctrine necessary to conduct GEOINT in a multi-intelligence environment.

(U) NSI—Network Stabilization Initiative

(U) NSMC—NSG Senior Management Council

(U) NSPD—National Security Presidential Directive

(U) NST—NGA Support Team. A group of NGA personnel that are forward deployed around the world in response to national and departmental requirements, providing enhanced support to decisionmakers and warfighters. Some "permanent" NSTs are located at major agencies and commands, while other "temporary" NSTs are located with deployed units.

(U//FOUO) NTT—National-to-Theater program (US Army)

(U) NVDT—NGA Volunteer Deployment Team. An on-call cadre of trained NGA volunteers from across the Agency, able to respond to contingency operations worldwide.

(U) O&S—Operation and sustainment

(U) OCC—Office of Corporate Communications

(U) OCIO—Office of the Chief Information Officer (NGA)

(U) OCO—Overseas Contingency Operations

(U) ODE—Office of Diversity Management and Equal Employment Opportunity (NGA)

(U) OGC—Open Geospatial Consortium

(U) OGC—Office of the General Counsel (NGA)

(U) OGS—Office of Global Support (NGA)

(U) OIG—Office of the Inspector General (NGA)

(U) OMS—Office of Military Support (NGA)

(U) ONI—Office of Naval Intelligence

(U) OOS—Open ocean surveillance

(b)(1)

(U) OPM—Office of Personnel Management

(U) Orthomosaics—Orthomosaics are the result of taking two or more images and "stitching" them together into a single image that is then corrected for distortions (orthorectified).

(U) Orthophotos—"Photomaps" that do not contain scale, tilt or relief distortions. They offer analysts a product that can be readily interpreted like any air photo, but distances, angles and areas can be measured directly without further processing. All monoscopic images must be orthorectified prior to use. Orthorectification works by using the position information of the sensor combined with a digital elevation model to remove terrain effects from the image.

(U//FOUO) Orthorectification—A method of processing remotely sensed imagery to remove scale, tilt, or relief distortions, thereby rendering an imagery product similar to an air photograph—one that is readily interpreted by analysts, since distances, angles, and areas in the image can be measured directly, without further processing.

(U) OS—Open Source data. Content derived from public records, databases, and other public sources such as the Internet.

(U) OUSD(I)—Office of the Under Secretary of Defense (Intelligence)

(U) PfM—Portfolio management

(U) PI—Polarimetric imagery/imaging. Refers to sensors whose output varies as a function of the degree of polarization of the electromagnetic energy in its input. PI also refers to processing and exploitation capabilities that take advantage of the polarization information received from the sensor. Light radiated from manmade material tends to be polarized differently from light from natural material. PI information allows the analysts to discriminate between materials in the image.

(U) PKI—Public key infrastructure. Combination of hardware, software, people, policies, and procedures needed to create, manage, distribute, and revoke IT security certificates.

(U) PM—Program manager

(U) PMA—President's Management Agenda

(U) PMAA—Production Management Alternative Architecture. Provides a geospatial production information management capability based on a series of COTS tools.

(U) PMP—Program management plan

(U) POR—Program of record

(U) PAS—Program Assessment Summary. An OMB evaluation tool that assesses a program's purpose and design, strategic planning, management, and results and accountability (formerly know as the Program Assessment Rating Tool (PART)).

(U) R&T—Research and technology

(U) RFID—Radio frequency identification. Technology that helps track the location of accountable and reportable property.

(U) RMS—Requirements Management System. The primary system used by intelligence organizations at the national, command, and unit levels to manage and task existing national and DoD imagery collection assets.

(U) RRS—Remote Replication System

(U) SAR—Synthetic aperture radar. An airborne/spaceborne radar imaging system that can image day and night and can penetrate clouds. SAR requires a moving platform, such as an aircraft or satellite, to "synthesize" an aperture for image formation. SAR is an "active"

system, providing its own target illumination via pulses of microwave energy. Many pulses are processed using signal processing techniques to produce a single image.

(U) SBIRS—Space Based Infrared System

(U) SBUNet—Sensitive but Unclassified Network. NGA's common unclassified desktop computer network.

(U) SC—Secret/Collateral

(U) SECNet—Secret Network. NGA's common SC communications infrastructure that provides SC electronic connectivity for most employees.

(U) SEM—Security Event Management

(U) SGE—Service GEOINT Element. An overarching, formal relationship between the D/NGA in his role as the GEOINT Functional/Program Manager and the uniformed Services that will jointly plan, program and execute GEOINT activities in support of national, Service and tactical missions.

(U) SI—System Integration

(U) SIPRNet—Secret Internet Protocol Router Network

(U) SLA—Service level agreement

(b)(1)

(U) SMTI—Surface moving target indicator

(U) SOA—Service-oriented architecture

(U) STIL—St. Louis Information Library

(U) STS—SAR, thermal, and spectral

(U) SWAN—Sensitive Web-Accessible Network

(U) SWP—Strategic workforce plan

(b)(1)

(U) TAC—Tripwire Analytic Capability. An analytic and decision support system designed to reduce research time.

(U) TCPED—Tasking, collection, processing, exploitation and dissemination

(b)(1)

(U) TFDM—Topographic Feature Data Management

(U) TIGS—Transportable Integrated GEOINT System

(b)(1)

(U) TPM—Technical Performance Metrics

(U) UGF—Underground facilities

(U) UK—United Kingdom

(U) UNIL—Unclassified National Information Library

(U) USAF—US Air Force

(U) USAFRICOM—US Africa Command

(U) V&V—Verification and validation

(U) WAN—Wide area network. A communications network connecting geographically separated locations that use long-distance links of third party telecommunications vendors.

(U) WAPS—Wide area persistent surveillance

(U) WARP—Web-based Access and Retrieval Portal

(U) WAS—Wide area surveillance

(U) WNY—Washington Navy Yard