Mr. Steven Aftergood
Federation of American Scientists
1725 DeSales Street NW
Suite 600
Washington, DC 20036

JAN   7 2013

Reference: DF-2011-00060

Dear Mr. Aftergood:

This responds to your 22 March 2011 email addressed to the Office of the Director of National Intelligence, wherein you requested, under the Freedom of Information Act (FOIA), **"...a copy of all unclassified portions of the ODNI Congressional Budget Justification Book (CBJB) for Fiscal Year 2012."**

Your request was processed in accordance with the FOIA, 5 U.S.C § 552, as amended. One document was located in response to your request. Upon review, it is determined that the document may be released in segreable form with deletions made pursuant to FOIA Exemptions 1 and 3, 5 U.S.C § 552, as amended, (b)(1) and (b)(3).
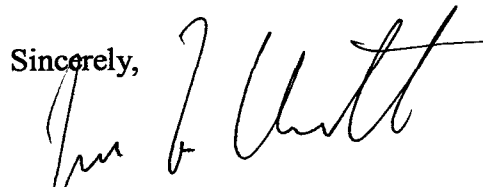
FOIA Exemption 1 protects information which is currently and properly classified in accordance with Executive Order 13526. Exemption 3 protects information that is specifically covered by statute. In this case, the applicable statute is the National Security Act, which protects information pertaining to intelligence sources and methods.

The document, as approved for release is enclosed. Should you wish to appeal this determination, please do so in writing within 45 days of the date of this letter, to:

Office of the Director of National Intelligence
Information Management Office
Washington, DC 20511

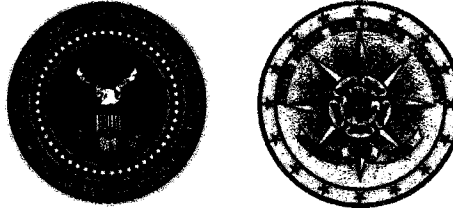If you have any questions, please call the Requester Service Center at (703) 874-8500.

Sincerely,

John F. Hackett
Chief, Information Data Management Group

Enclosure

National Intelligence Program

FY 2012

Congressional Budget Justification

Volume XII

Community Management Account

February 2011

DRV FROM: Multiple Sources
DECL ON: 20360207

DISSEMINATION CONTROL ABBREVIATIONS
NOFORN - Not Releasable to Foreign Nationals
This Component Budget of the National Intelligence Program is
produced pursuant to provisions of Executive Order 12333, as
amended by Executive Order 13470, and section 102A(c) of the
National Security Act of 1947, as amended.

NATIONAL SECURITY INFORMATION
Unauthorized Disclosure Subject to Criminal Sanctions

(U) TABLE OF CONTENTS

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(U) PROGRAM OVERVIEW

(U) Description

(U//FOUO) The Director of National Intelligence (DNI) is charged by the President to build an integrated and effective Intelligence Community (IC) that provides high quality, timely, and objective intelligence. The DNI serves as the principal advisor to the President and keeps the Congress informed on critical intelligence issues. In addition, the DNI determines policies, priorities, standards, and programs to improve the intelligence enterprise.

(U//FOUO) The Office of the DNI (ODNI) supports the DNI in the execution of his responsibilities. The ODNI:

- (U) Integrates IC capabilities and collection management to advance the National Intelligence Strategy (NIS) and satisfy customer needs.

- (U) Oversees the President's Daily Briefing.

- (U) Provides coordinated intelligence assessments.

- (U) Operates the National Counterterrorism Center.

- (U) Develops and determines an annual consolidated National Intelligence Program (NIP) budget.

- (U) Conducts oversight activities in plans, policies, collection, analysis, acquisition, resource management, information technology, human capital, and infrastructure.

- (U) Leads civil liberties protection, diversity, counterintelligence, partner engagement, legal, legislative and public affairs for the IC. Also includes the IC Inspector General.

- (U) Manages the internal ODNI daily functions.

(U) Strategic Direction

In FY 2012, in support of the NIS goals, the Community Management Account (CMA) program will emphasize:

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(U) The ODNI leads the IC by uniting the 16 components into a cohesive team to inform decisionmakers - from the White House to the foxhole - to help them anticipate, detect and counter emerging threats. The ODNI enhances IC collaboration and analysis through Community Mission Management, ensuring coordinated intelligence on high priority challenges, and providing standards and policies to ensure collaboration across the IC enterprise and with partners outside the IC. The ODNI conveys to the President and other senior leaders the judgments of the entire IC regarding strategic national security issues through National Intelligence Estimates (NIEs). The NIEs are coordinated throughout the IC and represent integrated, IC coordinated strategic analysis that cuts across regional and functional stovepipes and all IC agencies and components. Additionally, the ODNI's Analytic Transformation program is furthering IC collaboration and analysis. One component of this program, Analytic Space (better known as A-Space), provides IC analysts a common platform to do their research and analysis and makes it

easy for analysts to connect and collaborate with colleagues working similar issues, thus helping all achieve common mission objectives. The ODNI is expanding the A-Space user base from analysts only to include mission partners to facilitate virtual collaboration and coordination and will continue to improve the quality and range of information provided to the President and other senior government officials. A-Space has enabled full IC participation in products such as the President's Expert Briefings and will be expanded to other products such as the President's Daily Briefing.

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(U) In September 2010, the DNI reorganized the ODNI to provide an increased focus on intelligence integration and created the National Intelligence Managers (NIMs). The NIMs operate as a unifying and integrating force for national intelligence analysis, collection, plans, and operations across intelligence disciplines. The NIMs are developing and implementing Unified Intelligence Strategies (UIS) to address persistent and emerging threats to our national security. Each UIS is a collaborative effort across all IC components to determine how the IC is positioned to address threats, identify gaps, and realign resources to improve

intelligence support. These actions bring the Community together to fulfill our potential and support the premise that the Community as a whole is greater than the sum of its parts.

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(U) **Annual Performance and Accountability**

(U) The CMA FY 2012 request, in concert with the FY 2010 Agency Financial Reports provided in November 2010, and "FY 2010 NIP Summary of Performance and Financial Information" dated February 2011, meets the FY 2010 annual performance and accountability requirement for the IC. CMA is committed to demonstrating that resources produce measurable results. Relationships among resources, performance expectations, and performance results are addressed throughout the request.

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(U) Management Oversight

(U) Management oversight for the Community Management Account is provided by:

- (U) The Office of Management and Budget.

- (U) The Director of National Intelligence.

(U) Funding for National Intelligence Strategy Mission Objectives

(U) The chart below (Figure 2) displays the Community Management Account FY 2012 funding request as allocated to support the NIS mission objectives (MOs). Activities that support MO6, Support Current Operations, are funded within the other MOs.

(U) FY 2012 Workforce Highlights

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(U//FOUO) The ODNI staff supports and enables the core function of intelligence integration. In the FY 2012 budget request, the DNI consolidated Analysis and Collection oversight, refined the traditional National Intelligence Council and Mission Managers to ensure coverage of regional and functional topics, and established National Intelligence Managers (NIMs), who are responsible for integrating intelligence analysis, collection, plans and operations across intelligence disciplines.

(U) Summary of Planned Workforce Changes

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(U) CMA Requested Workforce Changes

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(U) CMA Employment Demographics

(U) The composition of the ODNI workforce has remained steady over the last few years. The majority of the civilian workforce ████████████ is in the Enterprise Management and Support or the Mission Management/Tasking Budget Categories. Personnel in the Enterprise Management and Support categories assist the DNI with financial, mission support, security, acquisition and technology, and policy and outreach activities. Personnel in the Mission Management/Tasking category include the national intelligence integration function, the Office of the National Counterintelligence Executive, and the National Counterterrorism and Counterproliferation Centers.

(U) Approximately ████████████ of the workforce is composed of detailees to ensure a Community focus and enhance the breadth and depth of knowledge on the staff. ODNI staff, whether cadre or detailee, are generally very experienced, having worked for other IC agencies, previously supported the IC as contractors, or had careers as intelligence personnel in one of the military services.

(U) The focus on policy, governance and oversight of the IC requires a large number of high grades and senior executive and professional positions as compared with the entire IC. ██

(U) The average age of the ODNI's ███████████ population is ██████ and the average for the ████████████████████ █. ODNI Human Resources is maintaining a robust recruiting capability to identify qualified candidates to fill the positions that will become vacant.

(U) Conclusion

(U) The ODNI is organized and staffed to promote the principles of intelligence integration, which unite collection and analysis into a singular function focused on producing outputs and outcomes driven by national intelligence priorities. The ODNI will continue to hire highly skilled intelligence professionals to ensure the DNI can execute his roles and authorities in support of intelligence integration.

(U) MISSION MANAGEMENT/TASKING
(U) COMMUNITY COUNTERINTELLIGENCE

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Office of the National Counterintelligence Executive (ONCIX) leads the strategic integration of U.S. CI programs as the statutory head of CI for the U.S. Government.

(U) Resources in this project are used to establish and implement priorities for a unified national CI program to guide the conduct of all the nation's CI activities. The ONCIX integrates the CI community's efforts to identify, assess, prioritize, and counter intelligence threats to the U.S. from foreign powers, terrorist groups, and other non-state entities. This is accomplished through policy, standards, technology, evaluation, and by aligning CI community activities with DNI budgetary and operational priorities. The ONCIX Director serves as the DNI's National Intelligence Manager for CI.

(U) The CMA Program expects the Community CI Project to accomplish the following in FY 2012:

- (U) Produce the National CI Strategy for the U.S.

- (U) Evaluate the CI Community's effectiveness in executing the goals and objectives of CI strategies and plans.

- (U) Develop policies and standards to enhance the conduct of national CI.

- (U) Coordinate and publish in-depth national level damage assessments of espionage and significant unauthorized disclosures, to include assessments of significant damage caused by cyber intrusions.

- (U) Develop and carry out a USG effort to address Wikileaks:

  — (U) Conduct and oversee a large-scale interagency damage assessment with approval from DoJ and;

  — (U) Under the direction of OMB and jointly with the Information Security Oversight Office (ISOO), conduct inspections of agencies and departments within the USG regarding their policies and procedures for safeguarding classified information.

- (U) Develop, deliver and sponsor participation in counterintelligence training and seminars for personnel of departments and agencies of the USG.

- (U) Develop outreach, awareness, and training modules in support of federal, state, local, tribal, and public sector partners.

- (U) Identify priority CI needs for technologies, products and services to be supported by R&D programs.

- (U//FOUO) Set priorities for the conduct of National CI investigations, operations and collection activities.

- (U//FOUO) Identify trends in cyber-enabled economic ███.

- (U//FOUO) Conduct risk assessments ██████████████████████████████████████.

- (U//FOUO) Produce the annual National Threat Identification and Prioritization Assessment (NTIPA) ██n

- (U//FOUO) ██.

- (C//NF) ██ the effectiveness of these operations in achieving strategic aims.

- (U) Invest in initiatives that take advantage of emerging technology or new methodologies to benefit CI across the Community and enhance integration.

- (U//FOUO) ██.

- (U) Strengthen the CI posture of federal, state, local and tribal partners to mitigate foreign intelligence threats.

- (U) Lead IC efforts to develop and implement new policies, tools and methods to deter, discover, and negate insider threats.

- (U) Satisfy at least 85 percent of ICD 900 responsibilities (Performance Measure MM_00004 – Percentage of a targeted set of ICD 900 Mission Manager responsibilities satisfied).

- (U//FOUO) Support development of threat assessments on foreign acquisitions of U.S. companies for the Committee on Foreign Investments in the U.S. (CFIUS).

- (U//FOUO) Standardize the architecture for analyzing insider threat data feeds to detect insider threat activity on classified networks.

- (U//FOUO) Conduct company threat assessments for ODNI, IC partners and select U.S. Government procurements to ███████████████████████████████.

- (U//FOUO) Promote threat information sharing, shared analytical standards, and standard operating procedures ████████████████████████████████.

- (U//FOUO) Conduct strategic, long-range and trend analysis ████████████████████████████████.

(U) MISSION MANAGEMENT/TASKING
(U) MISSION MANAGERS

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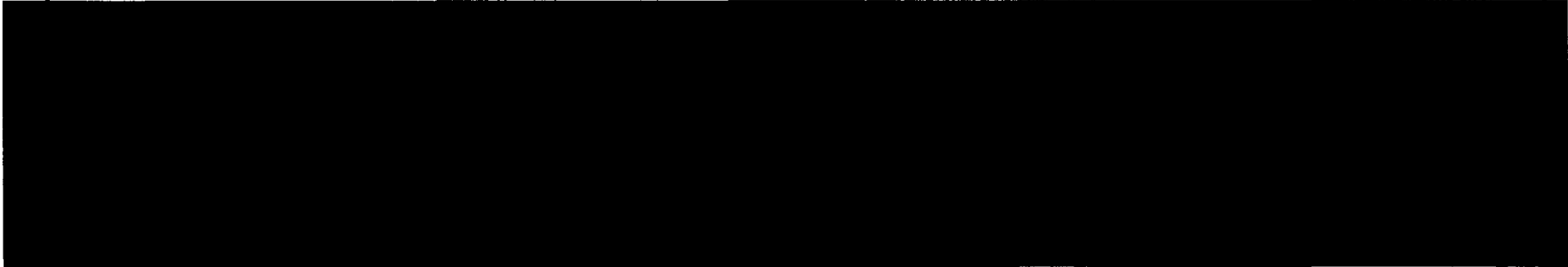
(U) Project Description

(U//FOUO) The DNI established Mission Managers in response to the WMD Commission's recommendation and the Intelligence Reform and Terrorism Prevention Act of 2004's direction to strengthen the connection between collection and analysis for key hard target issue areas and for enduring intelligence challenges.

(U) Changes From FY 2011 to FY 2012:

(S//NF)

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(U) MISSION MANAGEMENT/TASKING
(U) NATIONAL INTELLIGENCE INTEGRATION

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) To better meet the evolving needs of our partners and customers in the Intelligence Community, the ODNI established the National Intelligence Integration Project. This project is comprised of the Office of the Deputy Director of National Intelligence for Intelligence Integration (DDNI/II). Through development of Unified Intelligence Strategies (UIS), DDNI/II integrates the full range of the Intelligence Community's capabilities to provide policymakers, military forces, law enforcement, homeland security officials and other intelligence customers with complete, coordinated, and integrated intelligence. This improves our customers' ability to make informed decisions while denying our adversaries the same advantage.

(U) The National Intelligence Integration Project accomplishes the following primary missions:

- (U) Manage and support National Intelligence Mission Managers (NIMs) that operate across intelligence disciplines and functions to drive integration and information sharing;

- (U) Manage the production of both current and national-level strategic intelligence analysis on regional and transnational issues of high importance to the IC's customers;

- (U) Oversee the production of the President's Daily Briefing from all sources of intelligence to support the President, senior policy makers, and senior military officials;

- (U) Develop standards and requirements for integration of national intelligence operations to support the UIS process; and

- (U) Provide oversight, program development, alignment, and implementation of improved intelligence collection and analysis tradecraft, capabilities, and activities.

(U) Under the DDNI/II, core functions have been aligned to optimize operations. DDNI/II is comprised of the National Intelligence Mission Management Team, the Analysis Division, and the Collection Division.

(U) The National Intelligence Mission Team consists of the National Intelligence Mission Management Staff (NMS), National Intelligence Managers (NIMs), National Intelligence Officers (NIOs), National Intelligence Collection Officers (NICOs), and National

Counterintelligence Officers (NCIOs). The National Intelligence Managers (NIMs) operate as a unifying and integrating force for national intelligence analysis, collection, plans, and operations across intelligence disciplines. A key function of the NIMs is to develop and implement UISs to address persistent and emerging threats to our national security. Each UIS is a collaborative effort across all IC components to determine how the IC is positioned to address threats, identify gaps, realign resources to improve intelligence support; and establish performance measures. The efforts of the NIMs are driven through the NMS, NIOs, NICOs and NCIOs that act as an integrating mechanism to IC elements.

(U) The operations of the Analysis and Collection Divisions focus on the principal tasks of enabling intelligence integration in support of the NIMs, the UIS production and review process, and supporting of the broader IC. These efforts support continued analytic excellence and comprehensive intelligence support to and from the National Intelligence Council.

(U) Resources in the National Intelligence Integration project are used to:

- (U) Lead the IC's annual update of the National Intelligence Priorities Framework (NIPF), adjudicate and prioritize mission needs for budget and capabilities development, and develop measures to assess the IC's performance against the UISs.

- (U) Serve as the IC's principal substantive intelligence advisors for countries, regions, topics, or functional issues of national security concern. Lead and manage IC response to specific problem sets, addressing all customer analytic, collection, and counterintelligence requirements.

- (U) Ensure the NIMs, in support of their intelligence mission management and UIS responsibilities, have needed finished intelligence analysis. NIOs are matrixed from the NIC to their respective NIM, but remain full members of the National Intelligence Council (NIC).

- (U) Enable the NIMs to serve as the DNI's representative on issues relating to their target and advise on sufficiency and allocation of IC resources to accomplish IC missions in support of national security objectives.

- (U) Develop coordinated IC collection strategies in support of the NIMs' intelligence mission management and UIS development responsibilities.

- (U) Oversee the development of a coordinated IC counterintelligence strategy in support of the NIM for CI's intelligence mission management and UIS responsibilities. Identify internal and external threats on topical, regional, or other problem sets.

- (U) Lead enterprise-wide solutions for analytic challenges identified by the NIMs; identify analytic requirements that cut across mission areas and develop innovative solutions.

- (U) Oversee and ensure optimal application of IC collection resources and capabilities across technical, HUMINT and open source enterprises, fostering integration and collaboration for maximum performance against policy and decisionmaker tasking, and facilitating policy development, strategic guidance/oversight and intelligence integration within maritime, air, and intermodal domains.

(U) The CMA Program expects the National Intelligence Integration Project to accomplish the following in FY 2012:

- (U) The NMS will establish standards, criteria, and performance metrics for the UISs; produce the NIPF and Senior Policymaker Priorities lists; prioritize mission needs for budget and capabilities development; direct National Intelligence Collection Board (NICB) alerts, data calls, and surveys; and assess the IC's performance against UISs and the NIPF.

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- (U) The NIMs, in partnership with the National Intelligence Mission Team, will further IC intelligence integration by enhancing and coalescing collection and analytic capabilities and promoting collaboration and information sharing across the IC. The NIMs will identify critical intelligence gaps; produce UISs and oversee their implementation; coordinate and enable delivery finished intelligence to senior policy makers and other IC customers and partners expand information sharing; and ensure integrated and responsive support to policymakers.

- (U) The Analysis Division will work enterprise-wide solutions for analytic challenges identified by NIMs; identify analytic requirements that cut across mission areas and develop innovative solutions.

- (U) The Collection Division will provide oversight of current collection capabilities to ensure their optimal use in satisfying national, defense, and other US Government intelligence priorities; making recommendations for new or enhanced collection capabilities or

processes to address gaps across the intelligence enterprise; and identifying and pursuing initiatives to drive intelligence integration within the national collection enterprise, defense and homeland intelligence communities, and non-IC elements, comprising federal, state, local, tribal, private sector, and foreign partners.
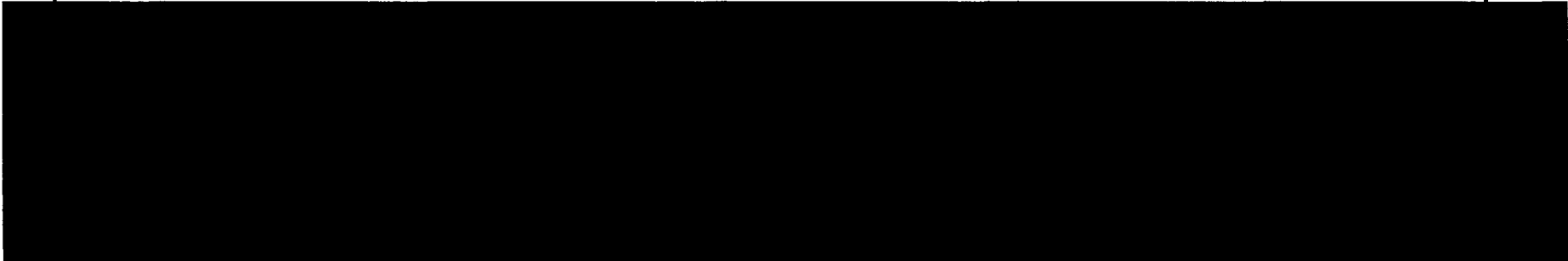
(U) Changes From FY 2011 to FY 2012:

- (S//NF)

(U) MISSION MANAGEMENT/TASKING
(U) NATIONAL COUNTERPROLIFERATION CENTER

This Exhibit is SECRET//NOFORN

(U) Project Description

(U//FOUO) The National Counterproliferation Center (NCPC) provides strategic leadership and oversight to strengthen, integrate, and focus IC collection, analysis, interdiction, and planning in support of U.S. Government efforts to counter the proliferation of weapons of mass destruction (WMD) ████████████████

(U//FOUO) Resources in this project are used to ensure that: (1) all IC components effectively support national policy initiatives, strategies, and activities aimed at countering the development and spread of WMD; (2) the IC is prepared to support U.S. Government WMD CP needs as the WMD threat evolves over time; and (3) the IC can deliver decision advantage on today's ███████████████████ WMD. The NCPC strives to ensure that progress against strategic WMD CP goals is tangible, measurable, and clearly articulated to policy customers and oversight committees.

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- (S//NF) [REDACTED]

- (S//NF) [REDACTED]

[REDACTED]

- (U//FOUO) Strengthen the WMD CP workforce by building WMD CP expertise across the enterprise in mission-critical areas through several initiatives.

- (U//FOUO) Maintain performance accomplishment of 90 percent or greater for ICD 900 responsibilities. (MM_00004).

(U) Changes From FY 2011 to FY 2012:

- (S//NF) [REDACTED]

- (S//NF) [REDACTED]

(U) MISSION MANAGEMENT/TASKING
(U) NATIONAL COUNTERTERRORISM CENTER

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(U) Project Description

(U//FOUO) The National Counterterrorism Center (NCTC) serves as the U.S. Government's primary organization responsible for strategic analysis and tactical warning of the full range of terrorist organizations ████████████████, with a special focus on homeland threats. In its leadership role, which was reinforced following the Presidential review of the failed December 2009 terrorist attack on Northwest Airlines flight 253, NCTC tracks all tactical warnings issued by the IC and ensures that one analytical organization is assigned primary responsibility for pursuit of each warning until an action is complete or the warning is cancelled. NCTC also serves as the central and shared knowledge bank for terrorism information. ████████

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(U//FOUO) NCTC continues to refine its organizational structure to adapt to the changing threat environment. In addition to the creation of the Pursuit Group and the new NIM role, NCTC renamed the

(former) Information Sharing & Knowledge Development Directorate to reflect a central focus on Terrorist Identities and distributed other mission functions across the Center to enhance information integration.

(U) Resources in this project are used to:

• (U//FOUO) Integrate, analyze, coordinate, and fuse ████████ ████████ to provide strategic warning and analysis for policy makers and operational managers.

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• (U//FOUO) Provide situational awareness for policy and operational officials on the latest threat developments and promote information sharing between appropriate groups.

- (U//FOUO) ███████████████████████████

- (U//FOUO) Continue efforts to close critical information gaps associated with ███████████ capability by deploying the next generation of tools to support ████████████, in coordination with the IC CIO and the departments.

- (U//FOUO) Fully implement the new protocols on terrorist watchlisting, continue record enhancement to better establish positive terrorist identities, and continue the integration of new records ███████████████████████████

- (U//FOUO) Develop and coordinate strategic operational plans to ███████████████████████████

- (U//FOUO) Plan and implement information sharing mechanisms and policies that enable ███████████████████████████

- (U//FOUO) Serve as the National Intelligence Manager for Counterterrorism ███████████████████████████

- (U//FOUO) Support the expanded facility infrastructure footprint of the Center and provide the administrative services required for the larger workforce.

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(U) MISSION MANAGEMENT/TASKING
(U) NATIONAL INTELLIGENCE COORDINATION CENTER

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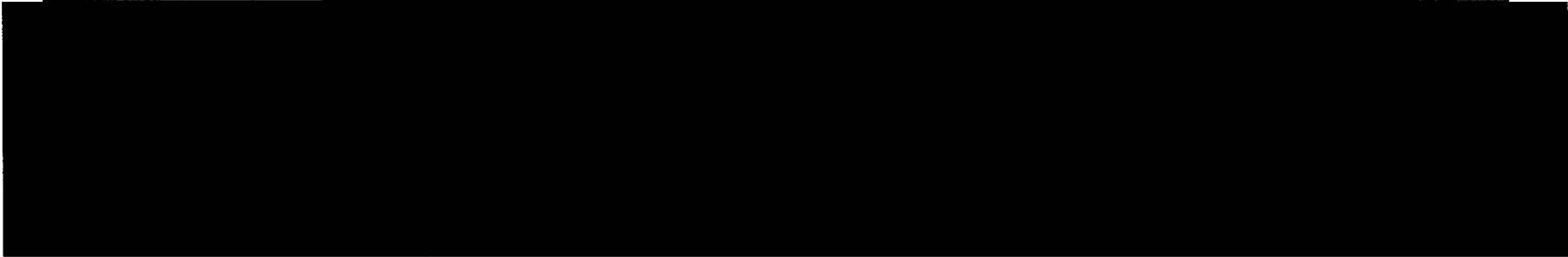
(U) Project Description

(U) The National Intelligence Coordination Center (NIC-C) served as the Director of National Intelligence's focal point for focusing and optimizing the performance of the IC's collection capabilities in addressing the nation's most important intelligence priorities. This was accomplished by managing the IC's collection capabilities from an enterprise and information need perspective vice an intelligence-discipline perspective.

(U) Resources in this project were used to:

• (U) Maintain situational awareness on the location, operational readiness, and performance of IC's collection capabilities.

• (U) Facilitate the development, implementation, evaluation, and oversight of collection strategies that are designed to optimize the collection enterprise's performance in addressing priority information needs.

• (U) Provide an objective, national-level capability to assess the collection enterprise's performance and the risks, opportunities, and resource tradeoffs in support of IC collection capability allocation decisions.

• (U) Ensure that the array of collection capabilities are effectively allocated and utilized against the NIPF priorities and positioned to address emerging threats.

• (U) Facilitate intelligence integration and information sharing of air, maritime, land, and global supply chain activities.

• (U) Facilitate and oversee maritime intelligence integration activities at the National Maritime Intelligence Center (NMIC).

• (U) Forge and maintain an integrated intelligence capability across the Air Community of Interest.

(U) Changes From FY 2011 to FY 2012:

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(U) RESERVE FOR CONTINGENCIES
(U) INTELLIGENCE COMMUNITY RESERVE FOR CONTINGENCIES

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Intelligence Community Reserve for Contingencies is to be used across the IC to meet unforeseen requirements and unique operational opportunities that cannot be addressed in a timely fashion through existing budgetary processes. The IC Reserve for Contingencies addresses several types of contingencies, such as:

• (U) Critical Response: The IC often is called upon to respond to mandatory, short fuse, and high profile requirements that demand immediate funding, personnel, or equipment. Examples include support to espionage and leaks investigations, response to discovery requests and court orders, and support to Presidential and Congressional panels.

• (U) Unexpected Requirements: Presidential findings and NSC directives frequently require immediate action. Examples include new requirements such as unscheduled National Intelligence Estimates and

similar analytic products that are needed in response to emergent intelligence and national security issues.

• (U) Emergency Needs: Despite prudent planning and budgeting, emergencies arise in the course of a budget year that can result in greater loss and cost if resources are not immediately available to mitigate the impact. For example, if a sensitive collection program experienced technical system problems or if there was a malware intrusion on IC computer systems, a Reserve for Contingencies could provide resources to IC elements to mitigate effects and maintain required capabilities.
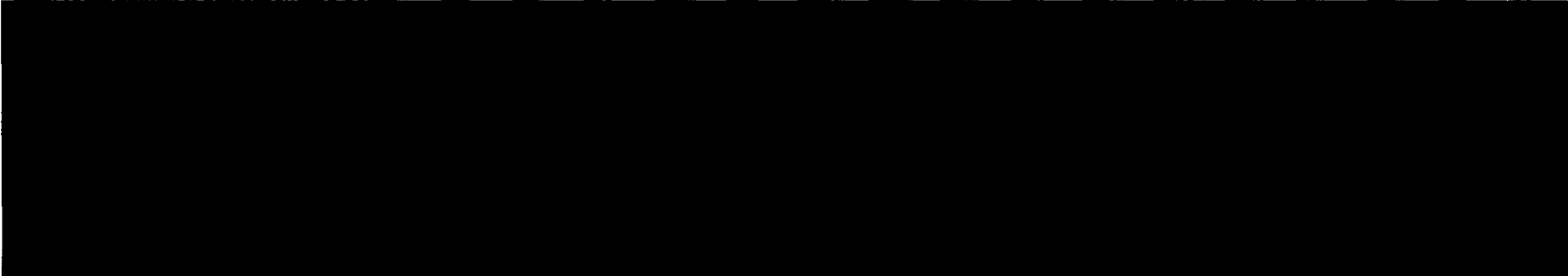
(U) The IC Reserve for Contingencies complements the DNI's transfer and reprogramming authorities.

(U) Changes From FY 2011 to FY 2012:

(U) ANALYSIS
(U) INTELLIGENCE TODAY

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) Intelligence Today, a daily intelligence product produced by the IC, is designed specifically for senior policymakers who do not receive the President's Daily Briefing (PDB). Intelligence Today provides one location to which policymakers can refer for customized content covering the IC's latest relevant analytic insights and intelligence reporting on key national security issues.

(U) As determined by the ODNI Efficiency Study, activities of Intelligence Today transfer to CIA in FY 2012. The study determined that the content management portion of the Intelligence Today program could be better accomplished at CIA where the technical operations of the program already reside.

(U) Changes From FY 2011 to FY 2012:

(S//NF)

(U) ANALYSIS
(U) NATIONAL INTELLIGENCE COUNCIL

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The National Intelligence Council (NIC) is the IC's center for mid- and long-term strategic analysis. The NIC supports the DNI in his role of head of the IC and the principal adviser for intelligence matters to the President and the NSC. The NIC also supports the newly established Office of the Deputy Director of National Intelligence for Intelligence Integration (DDNI/II) and his National Intelligence Mission Management Team in their role to provide complete, coordinated, and integrated intelligence.

(U) The NIC's National Intelligence Officers (NIOs) serve as the senior intelligence advisors representing the IC's views within the U.S. Government. The NIC supports the policy community and military decisionmakers through the production of a wide range of IC-coordinated all-source strategic analyses on key topics of interest.

(U) Resources in this project are used to:

• (U) Produce National Intelligence Estimates (NIEs), which assess future trends on a wide range of global issues: the terrorist threat; proliferation of WMD; prospects for regional stability and conflict; hostile foreign military combat capabilities, operations, and intentions; the impact of political, military, and economic developments; economic crises; and humanitarian emergencies, among a variety of other topics of importance to the country's most senior policymakers and military decision makers.

• (U) Reach out to leading experts in the academic, think tank, and business communities on issues where IC knowledge is thin or nonexistent, to broaden the NIC's information horizons, to explore alternate perspectives and gain new insights, and to expand the global coverage of the IC.

• (U) Produce assessments on under-examined strategic threats, trends that are likely to shape the U.S. international environment in the decades ahead, and broad topics requiring integrated, multidisciplinary treatment.

- (U) Prepare strategic transnational threat analyses to help policymakers, law enforcement, and other government officials understand how foreign terrorists—over the long-term—will emerge, behave, and threaten U.S. interests domestically and abroad. Publish strategic analyses on homegrown violent extremism and ways to measure progress in reducing the threat from this source.

- (U) Play a leading role in fostering greater collaboration between analysts and collectors to understand the state of collection on specific topics, support the development of collection strategies and evaluate success at addressing gaps.

- (U) Promote greater collaboration and unity of effort within the IC's analytic production components by articulating substantive intelligence priorities to guide intelligence analysis, reviewing research and production plans of the Community's analytic components, and advising the DNI on gaps and shortfalls in analytic capabilities.

- (U) Sustain the Committee on Foreign Investments in the U.S. (CFIUS) Support Group, which serves as the single interface for developing, coordinating, and publishing IC-coordinated threat assessments of foreign direct investment in the U.S.

- (U) Support the Foreign Denial and Deception Committee (FDDC) that advises and assists the DNI on foreign activities designed to thwart U.S. intelligence collection through denial and deception activities.

(U) The CMA Program expects the NIC Project to accomplish the following in FY 2012:

- (U) Establish a National Intelligence Officer for Cyber Threats to enable strategic analysis of growing global cyber threats.

- (U) Produce the NIC's fifth quadrennial Global Trends assessment that will take a long-term view of the future. Global Trends 2030 will consider how key global trends might develop 15 to 20 years out and provide U.S. policymakers with a view of how world developments could evolve, identifying opportunities and potentially negative developments that might warrant policy action.

- (U) Continue to implement the strategy to improve IC S&T analysis by improving outreach to external expertise, including significant engagement with the Department of Energy National Labs, and to enhance foreign nuclear weapons analysis.

(U) Changes From FY 2011 to FY 2012:

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(U) ANALYSIS
(U) PRESIDENT'S DAILY BRIEFING STAFF

This Exhibit is SECRET//NOFORN

(U) Project Description

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• (U//FOUO) Oversee and direct the production of the daily intelligence briefing provided to the ███████████████.

• (U//FOUO) Integrate intelligence viewpoints and products ███

• (U//FOUO) Identify issues, especially strategic issues that have not been adequately covered ██████████.

• (U//FOUO) Provide a response to all questions generated during ███████████████████.

(U) The CMA Program expects the PDB Staff Project to accomplish the following in FY 2012:

• (U//FOUO) ████████████████████████
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(U) Changes From FY 2011 to FY 2012:

• (S//NF) ████████████████████████
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(U) ENTERPRISE IT SYSTEMS
(U) CHIEF INFORMATION OFFICE

(U) Project Description

(U) The IC Chief Information Officer's (IC CIO) mission is to implement an IC information sharing environment, make information accessible, standardized, secure, and available to create decision advantage for stakeholders. To meet the mission, the IC CIO provides the foundational planning, policy, architectural and IC IT investment analysis, and portfolio management support to Intelligence Integration, and the IC IT enterprise.

(U) Resources in this project are used to:

- (U) Support the DNI's statutory responsibilities to: (a) govern and manage IT enterprise programs; (b) manage activities relating to the IC's information technology infrastructure and architecture requirements; (c) approve, direct and manage information technology-related procurement related to the enterprise architectures of all IC components; and (d) ensure expenditures for information technology and R&D activities are consistent with the IC enterprise architecture.

- (U) Work with IC components to achieve objectives and goals of the National Intelligence Strategy (2009). In particular, the IC CIO priorities focus on:

  — (U) Mission Objective Five: *Enhance Cybersecurity*

  — (U) Enterprise Objective Two: *Strengthen Partnerships*

  — (U) Enterprise Objective Three: *Streamline Business Processes*

  — (U) Enterprise Objective Four: *Improve Information Integration & Sharing*

- (U) Lead a concerted effort to foster a multi-agency approach in developing a secure information infrastructure allowing authorized user access to information, any place, and anytime. In addition to the members of the IC, Defense, and National policymakers, the IC CIO is working to connect users not traditionally associated with intelligence activities (e.g., state, local, tribal governments, law enforcement, and foreign partners) to address the goals and objectives of national security policy.

(U) The CMA Program expects the CIO Project to accomplish the following activities in FY 2012:

- (U//FOUO) Provide oversight of computer network defense (CND) operations across the IC. ███████████████████████

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- (U) Manage an integrated process for IC IT planning, programming, budgeting, oversight, and evaluation to include program assessment and compliance reporting. This integrated process supports the alignment of IC investments to intelligence mission areas and DNI priorities. Perform strategic capabilities planning, conduct assessments, align IT capability investments to priority IC mission, business enterprise functions, and develop guidance to improve the performance of IC IT in fulfilling NIS strategic objectives.

- (U) Develop and execute data and service architectures to enable the exchange and understanding of intelligence and intelligence-related information in support of information sharing, integration, and mission transformation efforts by creating technical specifications, guidance, IC Core, and related governance.

- (U) Continue to develop and enforce an IC element compliance regime based on maturing information sharing enterprise architectures supported by associated policies, IC standards, technical specifications, and profiles. The IC enterprise Governance regime will mature to drive and track critical IT information sharing and interoperability initiatives across the IC.

(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE IT SYSTEMS
(U) INFORMATION INTEGRATION

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Information Integration (I2) initiative brings together technology, common services, standards, governance, and policies that permit people-to-people, people-to-information, and information-to-information interaction across agency and network boundaries to improve decision-making capabilities.

(U) The 2009 National Intelligence Strategy's Enterprise Objective Four, Improve Information Integration and Sharing, commits the IC to improve the application of information technology through an integrated set of activities that will remove the barriers to information sharing and enable accelerated access to all relevant data by every authorized person in the IC. This effort includes information management, integration and sharing practices.

(S//NF)

(U) In FY 2012, the CMA program expects the Information Integration Project to deliver capabilities in five focus areas:

- (U) *Enterprise Identity and Access Services and Audit Solution,* to provide IC users authorized discovery of and access to information based on their clearances, job duties, and work environment while protecting sources and methods.

- (U) IC *Enterprise Information Access and Discovery Services* to improve federated search, discovery, delivery, and retrieval services.

- (U) *Integrated Network Services* to share infrastructure across agencies and operate as a single, federated network.

- (U) *Processing and Storage* solutions based on Cloud Computing Technologies (commodity-based infrastructure, rapid scalability), including the virtual and physical access to data across multiple IC locations.

- (U) *Collaboration Services* providing solutions to enable the exchange of official communications, information, and analysis amongst IC users.

(U) Additionally, I2 resources will support the following efforts to ensure a consistent delivery of capabilities to support analytic transformation:

- (U) Provide engineering support to ensure that individual agency information technology efforts align to meet the DNI's strategic vision of Intelligence Integration.

- (U) In support of ICD 501, continue to work across the IC to develop technical solutions to make all information discoverable, and securely accessible based on user entitlements.

- (U) Implement and refine processes to identify and resolve capability and policy needs for information sharing, under the IC Information Sharing Executive (IC ISE) leadership.

(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE IT SYSTEMS
(U) PROGRAM MANAGER INFORMATION SHARING ENVIRONMENT

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Program Manager for the Information Sharing Environment (PM-ISE) exercises government-wide authority to establish, oversee and manage an Information Sharing Environment (ISE) for the sharing of terrorism, homeland security, law enforcement and weapons of mass destruction information.

(U) The role of the PM-ISE is to coordinate and facilitate the development of a network-centric ISE by focusing on standards and architecture, security and access, associated privacy protections, and best practices. The PM-ISE serves as a change agent and center for innovation and discovery in providing ideas, tools, and resources to mission partners who then apply them to their own agencies or communities. In some cases, such as the Nationwide Suspicious Activity Initiative (NSI), the PM-ISE supports information sharing by providing subject-matter expertise or other resources to expand mission partner initiatives between agencies and communities. The aim is always to develop these initiatives in full partnership with mission owners. In addition, as improved business processes and supporting policies and technical solutions are developed and deployed, the PM-ISE helps identify, promote, and spread best practices and, where possible, influences resource allocation decisions

to ensure the institutionalization and potential reuse of these mission partner capabilities. PM-ISE also serves as a key facilitator of cross-organizational coordination in support of information sharing, bringing together groups and communities to develop shared technical and policy solutions. Resources in this project are used to execute the National Strategy for Information Sharing.

(U) The CMA Program expects the PM-ISE Project to accomplish the following in FY 2012:

- (U) Implement common federated network access policies across agencies to enable state, local, and tribal entities access to classified national security information.

- (U) Enable a federated, interoperable environment for multiple Sensitive-But-Unclassified (SBU) networks by optimizing the effectiveness of existing networks, systems and portals for the federal, state, local and tribal communities to facilitate efficient information sharing.

- (U) Expand federal, state, local, and tribal law enforcement efforts to gather, document, process, analyze, share, and investigate information about suspicious activities that are determined to have a potential terrorism nexus to all types of criminal behavior.

- (U) Bring multiple communities of interest together through the adoption of common standards.

- (U) Ensure identity and access management works across a broad federation of federal, state, local and tribal government systems, as well as those operated by private sector and international partners where appropriate, by supporting and leveraging Identity, Credential, and Access Management (ICAM) efforts.

- (U) Develop common information sharing processes to support screening people and cargo.

- (U) Improve nationwide processes for issuing and disseminating terrorism-related alerts, warnings, and notifications.

- (S) ▐

- (U) Ensure information privacy and other legal rights are protected in the ISE.

- (U) Reduce overlaps and gaps in funding to maximize the use of scarce resources to promote ISE objectives.

- (U) Continue to work with ISE participants to build a culture of continuous improvement and innovation, clarify relationships, and strengthen governance, engagement and alignment.

(U) Changes From FY 2011 to FY 2012:

- (S/NF) ▐

(U) RESEARCH & TECHNOLOGY
(U) INTELLIGENCE ADVANCED RESEARCH PROJECTS ACTIVITY

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) IARPA invests in high-risk/high-payoff research programs that have the potential to provide our nation with an overwhelming intelligence advantage over future adversaries.

(U) Resources in this project are used for the following research areas:

- (U) **Smart Collection** focuses on dramatically improving the value of collected data from all sources. Capabilities include innovative methods and tools for identifying and/or creating novel sources of new information; sensor technologies that improve the reach, sensitivity, size, weight, and power collection systems; and innovative means and methods to ensure the veracity of data collected from a variety of sources.

- (U) **Incisive Analysis** focuses on maximizing insight from the information collected in a timely fashion. Capabilities include: advanced data analysis tools and techniques that can handle massive volumes of disparate, errorful and novel data; innovative approaches that dramatically enhance insight and productivity; new methods that incorporate socio-cultural and linguistic factors into the analytic process; and the estimation and communication of uncertainty and risk.

- (U) **Safe and Secure Operations** focuses on ways to counter new capabilities of our adversaries that would threaten our ability to operate freely and effectively in a networked world. A key research focus is on secure and reliable communication over compromised information systems and networks. IARPA also conducts cutting-edge research to identify opportunities in quantum information science and problem solving with other than digital Turing machines.

(U) The CMA Program expects the IARPA Project to accomplish the following in FY 2012:

- (U) Develop new programs driven by IC future capability needs.
- (S//NF)

- (U) The Tools for Recognizing Useful Signals of Trustworthiness program will test and validate four different protocols assessing trustworthiness on hundreds of subjects with differences in gender, culture, and familiarity.

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- (U) The Socio-cultural Content in Language program is developing automated technologies that deduce group characteristics from dialog in multiple languages; its FY 2012 goals are to achieve identification of: concrete language uses at 80 percent, advanced language uses at 65 percent, and supported social constructs at 70 percent.

- (U) The Reynard program uses quantitative social science methods to predict real world characteristics of the people who are controlling avatar behaviors in virtual worlds; its FY 2012 goals are to meet or exceed accuracy measures ranging from 75-90 percent.

- (U) The Knowledge Discovery and Dissemination program aims to enable rapid incorporation and effective use of massive novel data sets by analysts; in FY 2012 the program will test initial prototypes on a classified problem set.

- (U) The Aggregative Contingent Estimation program, which is developing novel ways to aggregate judgments to greatly improve forecasting accuracy, has a FY 2012 goal to demonstrate 20 percent improvement against current state-of-the-art methods.

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- (U) The Circuit Analysis Tools program will demonstrate initial results for analyzing integrated circuits with 22 nm feature sizes.

- (U) The Securely Taking on New Executable Software of Uncertain Provenance program is developing automated methods to identify and render inert vulnerabilities in software from untrusted sources; its FY 2012 goals are to automatically neutralize 75 percent of vulnerabilities in 10,000 lines of code.

(U) Changes From FY 2011 to FY 2012:

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(U) RESEARCH & TECHNOLOGY
(U) RAPID TECHNOLOGY TRANSITION INITIATIVE

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[REDACTED]

(U) Project Description

(U//FOUO) The Rapid Technology Transition Initiative (RTTI) assists IC science and technology (S&T) components to more rapidly move their best-of-breed technologies to other IC, DoD, DHS, and US Government users. [REDACTED]

(U//FOUO) Resources in this project are used to:

- (U//FOUO) Create an environment whereby funding award decisions are made in weeks with mandates for initial deliveries to customers within months of receipt of funding.

- (U//FOUO) Support the rapid transition of unique intelligence capabilities employing innovative technology to waiting customers.

- (U//FOUO) Emphasize the transition of low cost/high impact technologies that current acquisition processes traditionally neglect.

(U//FOUO) The RTTI selection process uniquely incorporates an agile, peer-to-peer review method, which provides enhanced IC S&T transition opportunities that meet focus area requirements and provide assisted connectivity and information sharing.

(U//FOUO) The CMA Program expects the RTTI Project to accomplish the following in FY 2012:

- (U//FOUO) Release and centrally post project information to enhance the flow of S&T project information across the IC.

- (U//FOUO) Plan, lead, and execute an RTTI Program Review to share RTTI project information and to leverage/promote the RTTI program to a larger audience for wider IC collaboration with the user community.

- (U//FOUO) Start draw down of the RTTI activities in preparation for termination in FY 2013.

(U) ENTERPRISE MANAGEMENT
(U) ACQUISITION AND TECHNOLOGY

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[REDACTED]
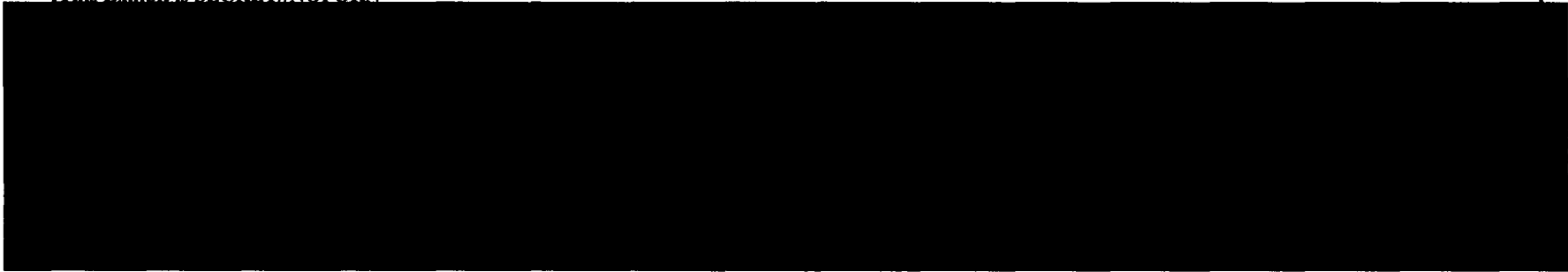
(U) Project Description

(U//FOUO) The Acquisition, Technology and Facilities (AT&F) mission is to catalyze delivery of innovative technology-based capabilities solving intelligence challenges. AT&F addresses key intelligence challenges by focusing on disruptive technology leaps; integrating the IC Science and Technology (S&T) enterprise; developing and maintaining an agile and transparent best-practice acquisition environment; and planning and promoting effective management of IC facilities. AT&F is the IC catalyst for technical innovation, responsive stewardship, and acquisition excellence.

(U) Resources in this project are used to:

- (U//FOUO) Integrate and coordinate IC S&T/R&D activities [REDACTED].

- (U//FOUO) Provide continuous oversight on [REDACTED].

- (U//FOUO) Ensure that a Community-wide perspective is incorporated throughout the acquisition cycle and that the programs are [REDACTED]

- (U//FOUO) Coordinate IC facilities activities to optimize investment decisions and address and resolve priority and regional issues.

(U) The CMA Program expects the Acquisition, Technology and Facilities Project to accomplish the following in FY 2012:

- (U) Conduct quarterly reviews at CIA, DIA/GDIP, NRO, NGA, NSA, and SRP to assess program management plan (PMP) adherence and gain insight into the status of Major Systems Acquisitions (MSAs).

- (U) Evaluate IC element acquisition policy, policy guidance, and compliance to ensure the acquisition agility, flexibility, and discipline of IC acquisition policy is being effectively used.

- (U) Monitor and report progress in achieving the acquisition objectives in the National Intelligence Strategy (NIS).

• (U) Support ODNI execution of milestone decision authority (MDA). Recommend MDA delegations to IC elements and support oversight of MDA at IC Elements for delegated MDA.

• (U) Create and issue the annual report to Congress on adherence to Program Management Plans (PMPs) for IC MSAs.

• (U) Work with IC elements to implement and ensure on-going reporting on FY 2010 Intelligence Authorization acquisition provisions for major system cost growth reporting and vulnerability assessments.

• (U) Facilitate a culture of collaboration for acquisition and procurement topics among the IC elements and with industry.

• (U) Promulgate policy guidance on IC acquisition workforce and IC contracting and procurement.

• (U) Enhance the posture of the IC acquisition workforce by ensuring that IC Elements comply with existing DoD and Federal acquisition certification standards and adhere to competency standards for key acquisition job categories.

• (U) Enhance acquisition performance across the IC through leadership of the Intelligence Community Acquisition Council (ICAC) composed of the IC's Senior Acquisition Executives.

• (U) Enhance facilities management practices across the IC through leadership of the Facilities Working Group (FWG).

• (U) Improve IC contracting and procurement practices through leadership of the Intelligence Procurement Executives Council (IPEC).

• (U) Inform IC S&T practices and information sharing through leadership of the National Intelligence S&T Committee (NISTC).

• (U) Coordinate IC R&D activities through annual R&D Portfolio Reviews.

• (U) Create, coordinate, maintain and publish the IC S&T Investment Framework.

• (U) Enhance the Community S&T workforce through sponsorship of the DNI S&T Fellows Program.

• (U) Connect the Community with the academic innovation base through sponsorship of the IC Post-Doctoral Research Fellowship Program.

• (U) Foster a Community perspective through initiatives focused on information sharing in various forms (e.g., the IC Technology Exposition and the peer-reviewed Journal of Intelligence Community Research and Development).

(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE MANAGEMENT
(U) ANALYSIS

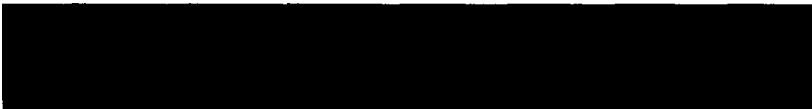This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Analysis Project is responsible for enhancing the quality, timeliness, and utility of analytic support to intelligence consumers. In FY 2012, the majority of the funding and positions are realigned to the CMA's Information Integration and National Intelligence Integration projects. The remaining funding is terminated or transferred as part of the ODNI Efficiency Study.

(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE MANAGEMENT
(U) CHIEF FINANCIAL OFFICER

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(U) Project Description

(U) The Office of the Chief Financial Officer (CFO) leads IC-wide efforts to develop, determine, and present the NIP budget to OMB and Congress on behalf of the DNI. Resources in this project are used to:

- (U) Formulate, justify, and present the NIP budget to OMB and Congress.

- (U) Direct the reprogramming, apportionment, allotment, and allocation of appropriations, and monitor the implementation and execution of the NIP budget.

- (U) Manage the NIP performance planning process including the development, tracking, integration, and reporting of performance measures.

- (U) Assess alignment and compatibility of NIP and Military Intelligence Program (MIP) budgets.

- (U) Facilitate, coordinate, and oversee IC fiscal accountability and financial management improvement.

- (U) Sustain and enhance the Intelligence Resource Information System (IRIS).

(U) The CMA Program expects the CFO Project to accomplish the following in FY 2012:

- (U) Continue to improve the quality and timeliness of the NIP Congressional Budget Justification books.

- (U) Continue to improve the timeliness of execution reporting by clarifying procedures and upgrading reporting mechanisms.

- (U) Strengthen end-to-end budget-performance integration from budget formulation through budget execution.

- (U) Continue to develop and refine performance measures to improve linkages and better integrate performance measures into the NIP resource allocation process.

- (U) Provide subject matter expertise to support business system transformation.

- (U) Implement new practices and methodologies to modernize financial management operations by standardizing and integrating IC-wide financial execution reporting.

(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE MANAGEMENT
(U) CHIEF HUMAN CAPITAL OFFICER

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Intelligence Community Chief Human Capital Officer (IC CHCO) derives authority and responsibility for the IC's human capital resources from the National Security Act of 1947, as amended, the NIS, recommendations of the 9/11 and WMD commissions, and other federal direction for strategic human capital management; i.e., the Office of Personnel Management (OPM) and OMB. NIS Enterprise Objective 6 requires IC components to "attract, develop, and retain a results-focused and high-performing" Intelligence Community workforce. This submission marks the first year of the newly DNI approved *IC Strategic Human Capital Plan* in support of the NIS and IC priorities.

(U) Resources in this project are used to:

- (U) Oversee IC progress against the IC Strategic Human Capital Plan on behalf of the DNI through several internal and external forums.

- (U) The CHCO chairs the IC CHCO Council; co-chairs the Civilian Employment Oversight Board with the Chief Financial Officer; and is the IC representative to the Federal CHCO Council sponsored by OMB.

- (S//NF)

- (U) Develop, integrate, coordinate, evaluate, and oversee the execution of the IC-wide human capital strategies and policies.

(U) The CMA Program expects the CHCO Project to accomplish the following in FY 2012:

- (U) Continue the IC Civilian Joint Duty Program implementation.

- (U) Continue to implement a senior succession management process for top-tier senior officer positions across the IC.

- (U) Continue to implement and revise performance management policies. In response to Congressional direction and expressions of interest, the IC CHCO will conduct an annual community-wide evaluation of IC performance management results. Each evaluation

will capture lessons learned, and these findings will be used to revise our policies to ensure that they are fair, credible and transparent.

- (U) Evaluate the effectiveness of our common IC-wide performance standards, as well as the specific professional standards set by each community of interest (e.g., qualifications, training, performance, and promotion). Design and develop computer-based training intended to address recognized problems in our soft skill areas. Stylize training to encourage a common bond between IC elements, and help facilitate the cultural transformation required to create a joint, integrated, and collaborative enterprise.

- (U) Evaluate the IC's compensation policies and processes with respect to their effectiveness in improving organizational performance on a year over year basis. Engage IC employees in evaluating our current policies with respect to their impact on recruiting, motivating and retaining high performing employees and facilitating joint duty assignments. Implement administrative procedures and methodologies to maintain competitive compensation and institute a total rewards strategy throughout the IC.

- (U) Continue to implement and maintain the IC Personnel Data Repository (PDR) and the IC Capabilities Catalog (IC3) to capture vital comprehensive and standardized IC workforce data.

- (U) Continue to implement of the core IC HRIS requirements and migrate additional IC agencies based on common data standards. Implementation includes enterprise licensing, systems integration, process reengineering, change management, and training.

- (U) Refine multi-sector workforce planning methodology for the IC to consider the best use of U.S. Government, military and contract personnel where appropriate and cost effective.

- (U) Funds administration and management of the IC National Intelligence Awards process as a means of recognizing and reinforcing the IC's core values; includes continued development and modification (as appropriate), production, and inventory maintenance of the suite of National Intelligence awards, medals, and recognition devices.
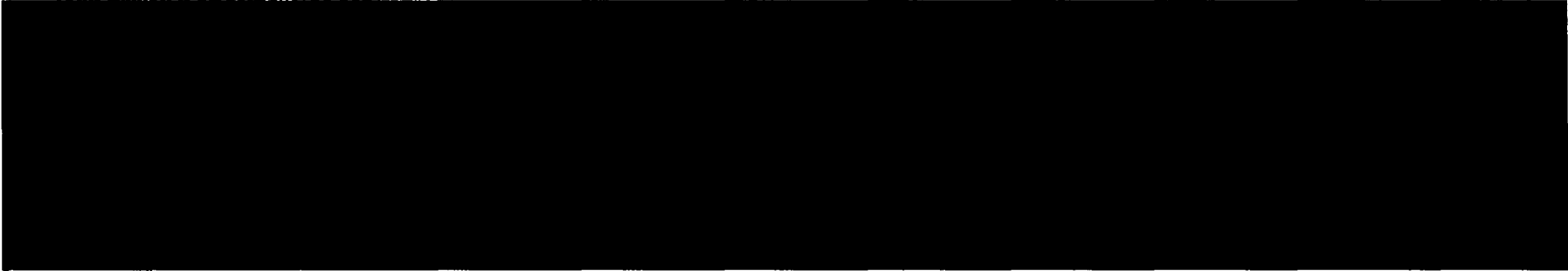
(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE MANAGEMENT
(U) COLLECTION

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(U) Project Description

(U) The Collection project includes resources to monitor and coordinate the government-wide Comprehensive National Cybersecurity Initiative (CNCI) and is the DNI's principal decision authority for national collection strategies, policies, and activities.

(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE MANAGEMENT
(U) CONTINUITY OF OPERATIONS

This Exhibit is SECRET//NOFORN

(U) Project Description

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(U//FOUO) Resources in this project are used to:

• (U//FOUO) Standardize program management to ensure consistency across the ODNI's and IC's continuity processes; establish consistent performance measures and targets; prioritize implementation plans; promulgate policies and best practices; and facilitate consistent cross-agency continuity testing, training,

exercising, and evaluating of the ODNI's and IC's continuity readiness posture.

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• (U//FOUO) Oversee and facilitate continuity, emergency preparedness and response professional development education and training to national security professionals pursuant to E.O. 13434, "National Security Professional Development."

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- (U//FOUO) Standardize IC policy consistent with statutory laws, Presidential Directives, Executive Orders, and National Response Framework requirements.

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- (U//FOUO) In coordination with ODNI/CIO, ensure a resilient information technology and communication infrastructure is maintained in optimal readiness status at AOFs and Headquarters.

(U//FOUO) The CMA Program expects the COOP Project to accomplish the following in FY 2012:

- (U//FOUO) Improve and sustain IC COG AOFs.

- (U//FOUO) Sustain NCTC's COOP facilities and emergency notification system to ensure availability in the event of a national emergency.

- (U//FOUO) Expand IC support to the National Response Framework and National Incident Management System per HSPD-5, "Management of Domestic Incidents."

- (U//FOUO) Identify and evaluate the resilience and contingency plans of critical IT/Comms systems and services that would support each IC element's Mission Essential Functions.

- (S//NF) ████████████████████████████████

- (U//FOUO) Increase IC support and participation in National Level Exercises pursuant to HSPD-8, "National Preparedness."

- (U//FOUO) Continue to facilitate professional development education and training to national security professionals pursuant to E.O. 13434, "National Security Professional Development."

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(U) Changes From FY 2011 to FY 2012:

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(U) ENTERPRISE MANAGEMENT
(U) DIRECTOR OF NATIONAL INTELLIGENCE

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Office of the Director of National Intelligence (ODNI) supports the DNI and the Principal Deputy DNI (PDDNI) in leading the IC and building an integrated enterprise that provides intelligence to the President, U.S. National Policymakers, the military, homeland security, and law enforcement. The Chief Management Officer (CMO) replaces the Director of the Intelligence Staff and is responsible for day to day operations of the ODNI. Resources for the Business Transformation Office are also included in the DNI Project.

(U) Resources in this project are used to:

* (U) Provide day-to-day staff support to enable the DNI to lead the IC, serve as principal intelligence advisor to the President, and implement the National Intelligence Program (NIP).

* (U) Provide CMO, General Counsel, Civil Liberties, Equal Employment Opportunity and Diversity (EEOD), Protocol, Public Affairs, Legislative Affairs, and Executive Secretariat support to the ODNI.

* (U) Oversee and manage the IC's efforts to standardize and streamline IC business processes, investments, and solutions.

(U) The CMA Program expects the DNI Project to accomplish the following in FY 2012:

* (U) Continue to support the DNI to ensure that the IC elements support IC-wide integration and collaboration.

* (U) Continue to work with congressional members and staff to seek full funding of the President's and the DNI's NIP budget priorities.

* (U) Continue to provide overall strategic oversight of the IC's efforts to build and retain a diverse workforce and develop inclusive work environments. This includes the IC Affinity Network Organization, which consists of ten employee groups to assist with diversity recruitment, hiring, and retention; and conduct expanded comprehensive statistical analyses of EEO and diversity workforce trends and strategies in all 17 components.

- (U) Support congressional requests for information, to include hearings, briefings, and other inquiries in furtherance of the DNI's statutory requirement to keep the Congress fully and currently informed of the activities of the IC.

- (U) Facilitate the continued transformation of the IC by educating customers and stakeholders about ODNI progress and increasing the engagement level of the ODNI and IC staffs.

- (S//NF)

- (U) Ensure integrated and continuous end-to-end processes across the ODNI to ensure strategy, capabilities, budget, and performance alignment.

- (U) Continue executing the business transformation investment review process to enable execution of the IC Business Transformation (BT) Enterprise Transition Plan (ETP) and effective management of the Business Enterprise Portfolio.

- (U) Execute acquisition strategy for business solutions identified in the IC BT Enterprise Transition Plan (ETP).

(U) **Changes From FY 2011 to FY 2012:**

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(U) ENTERPRISE MANAGEMENT
(U) EDUCATION AND TRAINING

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Intelligence Learning Network (ILN) implements the requirement in the *Intelligence Reform and Terrorism Prevention Act of 2004* that the Director of National Intelligence "establish an integrated framework that brings together the educational components of the Intelligence Community in order to promote a more effective and productive intelligence community through cross-disciplinary education and training." ILN acts on the 2005 report of *The Commission on Intelligence Capabilities of the United States Regarding Weapons of Mass Destruction:* initial training for all incoming intelligence community members that instills a sense of community and shared mission, the setting of curriculum standards, the shaping of career-long professional development, the pursuit of research to advance and enable the national intelligence community. The ILN mission, in collaboration with the Chief Human Capital Office, is to advance the IC through collaborative learning conducted within the context of global threats to national security and their impact on intelligence strategy, missions, and capabilities. ILN has three primary areas of responsibility:

• (U) Deliver a program for entry level employees new to the IC, a program at mid-career (GS-13-15), and for IC senior executives.

• (U) Build and support IC-wide curricula to enhance employee knowledge of current and emerging intelligence needs aligned with the priorities of the DNI, DDNI/II and the National Intelligence Managers.

• (U) Lead the Intelligence Learning Network Affiliate Program by providing Blackboard capability for all IC members who are ILN Affiliates. The ILN Affiliates collaborate, share ideas, best practices and instructional methods to leverage content, talent, technology and resources.

(U) The ILN initiates and supports IC-focused curricula in order to build a more effective IC workforce and to prepare individuals for joint duty assignments. It also supports National Intelligence Managers in the development of curricula to support the development of advanced occupational knowledge and skills within their respective workforces.

(U) Resources in this project are used to:

• (U) In close collaboration with National Intelligence Managers, and in alignment with mission priorities, ensure the delivery of effective multi-disciplinary learning and professional development programs, and to leverage and share course content and technology, across the IC.

(U) Develop and assist delivery of IC-focused and functional area curricula; deliver and improve capstone programs in order to strengthen collaboration and improve technical capabilities. IC-focused programs strengthen integration of the IC workforce through mission-aligned collaborative learning programs that meet the full lifecycle needs of the workforce at the levels: 1) Entry/Developmental to Full Performance; 2) Full Performance to Senior; and 3) Senior to Expert.

• (U) Execute and expand collaborative and consultative relationships with other U.S. Government agencies and schools, academia, and the private sector.

• (U) Provide services, strategic guidance, and oversight for building IC foreign language capabilities, including personnel, education and training, testing and assessment, research, technology, operations, and outreach.

(U) The CMA Program expects the ILN to accomplish the following in FY 2012:

• (U) Continue efforts to ensure that IC functional education and training programs are optimized and to ensure that Community-wide learning and professional development programs focus on IC mission and enterprise objectives.

• (U) Continue and expand programs that support IC learning and professional development. Increase student throughput by 15 percent for programs linked to Joint Duty. Develop and pilot a seminar or

experiential component that will allow students to apply lessons from the classroom in a more operational setting.

(U) Improve access to curricula through the delivery of technology enabled learning products via classified networks. Work with IC Mission Managers, Functional Managers, and ODNI National Intelligence Managers to make Community-focused occupational and functional courses accessible to the workforce.

• (U) Expand consultations and partnerships with academia, the private-sector, and other government agencies in order to gain expertise in subject-matter and in best practices in educational technologies and research opportunities for the IC.

(U) The CMA Program expects the Foreign Language Program Office to accomplish the following in FY 2012:

• (U) Continue activities under an ODNI-approved IC Foreign Language Strategic Plan and Implementation Plan that support guidance and oversight of IC foreign language capabilities, including personnel, education and training, testing and assessment, research, technology, operations, and outreach.

• (U) Provide ODNI oversight to the National Security Language Initiative (NSLI) STARTALK program, a K-16 foreign language education initiative with approximately 150 different programs in 50 states and the District of Columbia.

• (S)

- (U) Continue support for the National Security Education Program, to include the Boren Scholarships and Fellowships, the Language Flagships, and the English for Heritage Language Speakers Program.

- (U) Continue the training float to enable IC Agencies or Elements to release personnel for long-term training to increase language proficiency or cross-train into new critical languages, primarily Af/Pak languages. Additionally, the Agency or Element can hire a backfill to work mission during the prolonged language training time.

- (U) Support the integration of native and heritage language speakers into the IC.

- (U) Continue to support foreign language initiatives to increase the proficiency of language-skilled personnel supporting Afghanistan/Pakistan and other mission critical areas and to increase foreign language processing capability across the IC.

(U) Changes From FY 2011 to FY 2012:

- (U) In FY2011, the National Intelligence University (NIU) name transferred to the Defense Intelligence Agency, the function of delivering IC focused education programs remains with the Intelligence Learning Network.

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(U) ENTERPRISE MANAGEMENT
(U) INSPECTOR GENERAL

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The mission of the Office of the Director of National Intelligence (ODNI) Office of the Inspector General (OIG) is to improve Intelligence Community (IC) performance by: 1) conducting oversight of the Office of the Director of National Intelligence (ODNI) and IC programs and operations within the authorities and responsibilities of the Director of National Intelligence (DNI); 2) exercising a cross-agency focus; and 3) facilitating the collaborative efforts of IC Inspector General (IG) partners. The OIG conducts audits, investigations, inspections, and reviews of ODNI and IC performance to detect and deter waste, fraud, and abuse and to promote efficiency, effectiveness, and accountability.

(U) Resources in this project are used to:

- (U) Provide staff support to enable the ODNI OIG to conduct IC and ODNI audits, inspections, investigations, and reviews.

- (U) Provide staff support to enable the ODNI OIG to lead the IC IG Forum.

(U) The CMA Program expects the OIG Project to accomplish the following in FY 2012:

- (U) Conduct audits, inspections, and reviews relating to the authorities and responsibilities of the DNI that are requested by Congress or reflected in the OIG's work plan.

- (U) Facilitate collaboration, information sharing, and strategic planning among the IC Inspectors General.

- (U) Support peer reviews of audit, inspection, and investigation functions of OIGs in the IC.

- (U) Issue Congressionally required reports, including an annual evaluation of the ODNI's compliance with the Federal Information Security Management Act (FISMA), the ODNI's management challenges, and semi-annual reports on the OIG's activities.

- (U) Follow-up on open recommendations from previous OIG reports.

(U) Changes From FY 2011 to FY 2012:

- (U) ██████████████████████████
  ██████████████ Realigns resources from the
  DNI Project to establish the IG Project. The FY 2010 Intelligence
  Authorization Act established the Intelligence Community Inspector

General (IC IG) and required, among other things, that the National Intelligence Program include a separate budget account for the IC OIG. As such, the budget of the ODNI OIG is herein reported as a separate project within the Community Management Account to facilitate transition of the ODNI OIG to the IC IG once the Senate confirmed Presidential Nominee is seated.

Project Budget Chart	
FY 2012 Budget Request by Appropriation Account	
This Exhibit is SECRET//NOFORN	Funds — Dollars in Millions

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(U) ENTERPRISE MANAGEMENT
(U) MISSION SUPPORT

This Exhibit is SECRET//NOFORN

(U) Project Description

(U) The Mission Support project provides corporate administrative and infrastructure services for the Office of the DNI (ODNI) under a single, integrated support organization—the Mission Support Division (MSD), to provide timely and responsive support of ODNI stakeholders and customers. The MSD reports directly to the Chief Management Officer (CMO). As the ODNI's designated point of entry for support requirements, MSD brokers and leads support relationships for the ODNI with other IC and U.S. Government agencies. This integrated support structure provides a well defined gateway for ODNI support needs, implements workforce programs that are fully integrated across the support elements and makes more efficient use of the ODNI's financial and human capital. This support includes a range of support services for the ODNI: plans and financial resources, contracts, facilities and logistics, human resources, information management, IT, internal policy management, security, and CI. This project also provides funds to obtain support from the CIA and DIA through Support Agreements for services such as acquisition services, administrative support, agency business systems, airlift support, central travel services, compensation and benefits,

executive communications support, information technology, facilities support, information management support, logistics support, medical support, operations center support, security, and financial management support.

(U) The CMA Program expects the Mission Support project to accomplish the following in FY 2012:

- (U//FOUO) Continue systems and process changes required to produce an independent auditable financial statement for the ODNI; and conduct financial management oversight in accordance with the Chief Financial Officer Act.

- (U//FOUO) Provide Plans and Financial Management/Comptroller functions, to include development and formulation of the CMA program and budget on behalf of the DNI/CMO and DNI program/budget decisions to ensure the CMA program is aligned with the DNI's priorities.

- (U//FOUO) Provide timely, effective, and legally sound outsourcing solutions for the ODNI aimed at further enabling the ODNI's mission through use of private industry.

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- (U//FOUO) Serve as business advisors to ODNI components in the planning of specific contracts/acquisitions; and provide the primary interface with other government agency (OGA) contracting officers who administer contracts/acquisitions on behalf of ODNI components for the procurement of products and services from business entities outside of the ODNI.

- (U//FOUO) Implement acquisition governance procedures and business process improvement efforts to ensure ODNI has a standard, structured process for resource decisionmaking to promote organizational goals and objectives and approves only acquisition strategies consistent with corporate goals and objectives. Design and implement enhancements to the ODNI internal acquisition metrics program.

- (U//FOUO) ███████████████████████████████ including finance, travel and medical services, publishing support, as well as facilities and renovation services

- (U//FOUO) Fund security operating expenses to create awareness and reinforce ODNI workforce compliance with the ODNI's security and CI programs to protect the ODNI organization and its personnel, information systems and facilities. ██████████████ Interpret security and CI policy; provide advice and guidance to the workforce; and manage the provision of staff, contractor, and industrial security clearances.

- (U//FOUO) Provide comprehensive human resource management functions, to include both strategic and tactical personnel management, workforce change and development, and compensation and benefits support to ODNI managers and employees. Deliver strategic HR services such as workforce analysis and planning, job and position analysis and classification, policy development, and manpower management. Provide support and guidance to ODNI managers and employees on a range of tactical human resource issues such as

performance management, staffing and selection, pay and benefits, HR program management, recognition and awards, and special issues related to conduct and suitability. ████████████████████ ████████████████████.

- (U//FOUO) Provide information management functions, including Freedom of Information Act and Privacy Act support; records and classification management, associated contract support and travel; organizational information management policy and training; declassification of ODNI records under EO 13526; ████████ ████████████████████████.

- (U//FOUO) Provide via the Internal Policy Management Staff, timely, innovative and integrated support to ODNI components regarding the identification, coordination, and dissemination of documents necessary to govern the internal functions and activities of the ODNI staff, detailees, assignees, and contractors. Monitor and review policy documents for cross functional impact. Ensure the ODNI workforce is able to access all policy documents.

- (U//FOUO) Monitor annual Support Level Agreements for provision of services and maintenance of facilities operating costs and expenses as well as other services and costs.

- (U//FOUO) Fund IT operating costs to include IT contract staff to support the ODNI and ████████████████████. Act as the ODNI's primary source for IT-related advice and guidance; advocate, and broker the organization's IT requirements to service providers; act as the liaison between the ODNI and its service providers, including the ██████████████████████████████), manage, and monitor the organization's IT-related expenditures.

- (U//FOUO) Provide strategic facilities planning, programming and budget oversight to the ODNI on all facility related issues. Serve as the senior business advisor and management support element on facility infrastructure support services across the ODNI staff and conduct liaison with other government agencies. Account for, manage, and provide adequate space to house and support

the ODNI staff, regardless of location. In-house facilities staff provides analysis, engineering, management and operations, facilities utilization, and internal and external space management and planning. Additionally, coordinates with OGAs to provide the full spectrum of facilities support that includes: real property, building/office maintenance, design and renovation, parking, space management, special events coordination, space (building/workspace) services, safety and environmental issues/regulations, and medical services support. The facility element will also continue to facilitate plans for a new ███████████████████████ to include paying the Fair Market Value, and ODNI occupancy into the ████████ ████████████████

(U) **Changes From FY 2011 to FY 2012:**

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(U) ENTERPRISE MANAGEMENT
(U) POLICY AND OUTREACH MANAGEMENT

(U) Project Description

(U) The Policy & Outreach Management (formerly Policy, Plans, and Requirements) Project is responsible for: driving vital intelligence reform by coordinating Intelligence Community (IC)-wide policies and strategies; continuity programs; and strengthening strategic partnerships.

(U) Resources in this project are used to:

• (U) The Assistant DNI for Partner Engagement strengthens the ODNI relationships with foreign, military, domestic, federal, state, local, and private sector partners to enhance information sharing and to improve fused intelligence support to all customers. Oversees and supports the ODNI leadership's engagement with key partners to promote IC initiatives and to support IC engagement.

• (U) The Assistant DNI for Policy & Strategy develops IC-wide policies to address executive guidance, legislative direction, information sharing, and Community priorities, along with supporting the DNI's policy and oversight roles with respect to covert action.

• (U) Promote a unified Intelligence Enterprise through development of national intelligence strategy; promulgation of Community-wide strategic priorities; and oversight of information sharing and strategic planning efforts. Oversees the National Intelligence Emergency Management Activity (presented separately in the Continuity of Operations project) that provides IC support to national programs for continuity, nuclear command and control, critical infrastructure management, and related exercises.

(U) The CMA Program expects the Policy & Outreach Management Project to accomplish the following in FY 2012:

• (U) Expand the range of data in the Foreign Intelligence Relationships Enterprise System (FIRES); and continue to work with IC elements to standardize their data so that it can be automatically uploaded into FIRES.

• (U) Expand the level of support to key DNI Representatives worldwide.

- (U) Lead initiatives to synchronize and to integrate IC engagement with federal, state, local, tribal and private sector partners on emerging challenges.

- (U) Draft IC partnership plans to serve as a roadmap for the IC to better leverage important liaison relationships against NIS and U.S. foreign policy objectives.

- (U) Provide oversight, financial and program management of IC information sharing efforts.

- (U) Coordinate, facilitate, and, as necessary, direct IC information sharing efforts.

- (U) Develop enterprise and functional area policies to address national intelligence objectives, Community-wide priorities, and strategic policy issues.

- (U) Enable IC implementation and performance assessment of the National Intelligence Strategy.

- (U) Provide and support development and implementation of community-wide strategic plans across all functions, and all organizations.

- (U) Continue to oversee improvements of the IC's ability to perform during national security emergencies and events.
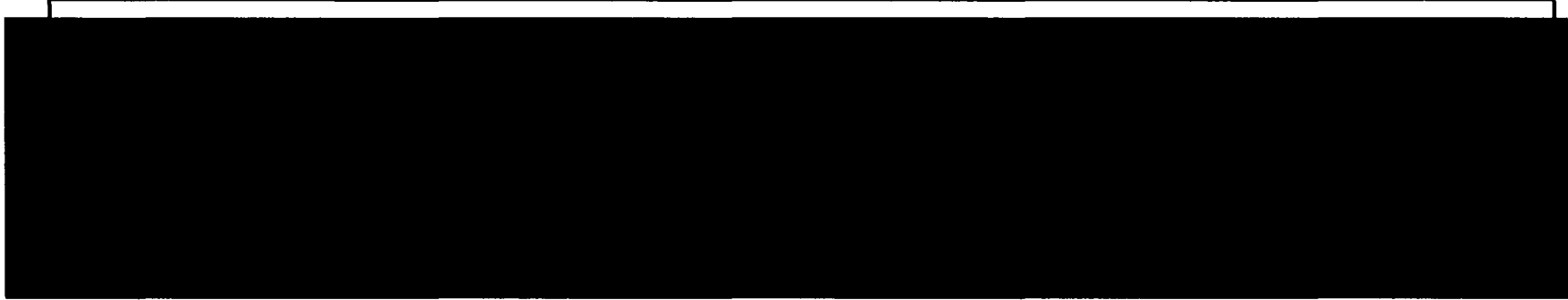
(U) Changes From FY 2011 to FY 2012:

- (S//NF) ███████████████████████████████

Project Budget Chart	
FY 2012 Budget Request by Appropriation Account	
This Exhibit is SECRET//NOFORN	Funds — Dollars in Millions

(U) ENTERPRISE MANAGEMENT
(U) SECURITY

(U) Project Description

(U) The Security Project includes resources for the Center for Security Evaluation (CSE), and the Special Security Center (SSC). CSE and SSC implement the DNI's policy and direction to enable the worldwide protection of intelligence, intelligence products, sources and methods from unauthorized disclosure. CSE and SSC also ensure the protection of IC personnel, facilities, and information. SSC coordinates government-wide security clearance and suitability reform initiatives in support of the Performance Accountability Council (PAC) and the DNI's role as Security Executive Agent for the federal government.

(U) Resources in this project are used to:

- (U) Develop clear, uniform IC-wide security standards, policies, and practices governing issues such as, access to facilities, electronic access to systems and databases, classification and controlled markings, clearance of personnel, physical and technical security standards, and security education.

- (U) Oversee the modernization of the clearance process for the IC and the entire federal government.

- (S//NF)

- (U)

(U) The CMA Program expects the Security Project to accomplish the following in FY 2012:

- (U) Advance the implementation of the security clearance reform Strategic Framework as established by the Joint Security and Suitability Process Reform Team; and according to the Executive Order 13467.

- (U) Continue to reengineer Scattered Castles as part of a multi-year process, incorporating new technology to accommodate new identity management processes and security clearance reform.

- (U) Extend badge interoperability to additional facilities and personnel in the IC by including additional agencies in the Intelligence Community Badge Interoperability Program.

- (U) Synthesize the Classification and Control Markings System, established by ICD 710, into the IC as a critical element of IC security procedures to enable uniform sharing and handling of information while protecting intelligence and information, and sources and methods.

- (U) Establish a community-wide classification management office to provide enterprise-wide classification and declassification guidance and oversight.

- (U) Maintain a register of all IC control systems and subordinate compartments to support the CAP oversight and management roles of the DNI, Controlled Access Program Oversight Committee (CAPOC), CAPOC Senior Review Group, and to meet congressionally mandated reporting requirements.

- (U) In coordination with the ███, continue to draft or revise key Overseas Security Policy Board policies to enable the IC to effectively implement the DNI's security policies at overseas posts.

- (S//NF) ███████████████████████████████████████ required.

- (U) Participate in security inspections of U.S. diplomatic facilities overseas conducted by the Office of Inspector General, DoS.

- (U) Develop a TSCM training certification program for the IC.

(U) Changes From FY 2011 to FY 2012:

- (S//NF) ███████████████████████████████████████

- (S//NF) ███████████████████████████████████████

(U) ENTERPRISE MANAGEMENT
(U) SYSTEM AND RESOURCE ANALYSES

This Exhibit is SECRET//NOFORN

(U) Project Description

(U//FOUO) The DNI established the Office of the Assistant DNI for Systems and Resource Analyses (ADNI/SRA) as the principal staff assistant and advisor to the DNI for matters pertaining to program analysis, evaluation, and resources, to assist the DNI in shaping intelligence capabilities through proactive, balanced, and effective resource decisions on issues of national importance. SRA leads studies and analyses of topics, which directly affect resource decisions by the DNI. This is done in collaboration with the offices of the Assistant Deputy DNI for Policy & Strategy and the Assistant Deputy DNI/Chief Financial Officer (CFO), as part of the intelligence planning, programming, budgeting, and evaluation process. Additionally, SRA responds to DNI requests for special studies that affect resource decisions. The ADNI/SRA accomplishes this by focusing on explicit national priorities and criteria; presenting alternatives that are balanced, feasible, and comprehensive; maintaining a high degree of independence, objectivity, and transparency; assessing needs and costs simultaneously; and, considering long-term implications of current decisions.

(U//FOUO) Activities for this project include:

- (U//FOUO) The Systems Analysis Division (ADNI/SRA/SA), which is the primary source of independent systems, technical, performance, and cost analyses across the full range of ██████████. The ADNI/SRA/SA conducts long-range analyses of IC capabilities, programs, plans, and alternatives, leads analytical issue team studies for program guidance, conducts alternative analyses for Major System Acquisitions, develops best practices, standards, and methods for IC alternative analyses, and conducts top-level requirements analyses for major acquisitions. The ADNI/SRA/SA provides analytical support to other Office of the DNI efforts (e.g., National Intelligence Strategy, Vision 2015, and Quadrennial Intelligence Community Review). ADNI/SRA/SA key products include the Major Issues List, Major Issues Studies, Alternative Analysis, and Requirements Analysis.

• (U//FOUO) The Cost Analyses Division (ADNI/SRA/CA), which ensures costs, effectiveness, and capabilities are presented accurately and completely. The ADNI/SRA/CA provides cost analyses and trade options assessments for major issue studies and program alternatives, conducts cross-cutting resource affordability analyses to assess future funding issues, conducts statutorily required independent cost estimates (ICEs) for MSAs, and reviews cost estimates done by other organizations. The ADNI/SRA/CA also develops best practices, policies, methods and tools for cost and resource analyses.

• (U//FOUO) The Program Evaluation Division (ADNI/SRA/PE), which conducts long-term strategic evaluation of cross-cutting issues relative to strategic objectives. The ADNI/SRA/PE reviews, analyzes, and evaluates ▐▐▐▐▐▐▐ for alignment with approved guidance and priorities, conducts trend analyses on the impact of investments and divestments on mission capabilities, and monitors, synchronizes, and coordinates the overall planning, programming, budgeting, and evaluation process. ▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐. ADNI/SRA/PE key products include Consolidated Intelligence Guidance, Strategic Program Briefings, Strategic Evaluation Reports, and Analytical Issue Papers. In addition, the intelligence planning function from the former ADNI/PPR is moved to the SRA project.

(U//FOUO) Resources in this project are used to:

• (U//FOUO) Conduct, lead, participate in, and/or monitor major issue studies, alternative analyses, requirements analyses, and create analytical tools, models, and methods to streamline and standardize the analyses process.

• (U//FOUO) Conduct long-term cost analyses for major issues and acquisitions, affordability analyses, independent cost estimates (ICE), and create cost models, tools policies, standards, and methods to streamline and standardize the cost analyses process.

• (U//FOUO) Conduct strategic evaluation studies, long-term trend/impact analyses, program evaluation reviews, and overall process management.

(U//FOUO) The CMA Program expects the SRA Project to accomplish the following in FY 2012:

• (U//FOUO) ▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐

• (U//FOUO) Participate in and/or monitor other studies, as required.

• (U//FOUO) Conduct top-level requirements analyses for major acquisitions, to include reviewing and providing requirements validation for the IC. ▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐.

• (U//FOUO) Publish the Consolidated Intelligence Guidance to provide programming direction to IC elements of the NIP.

• (U//FOUO) Provide long-term/impact analyses, program evaluation reviews, and strategic evaluation studies.

• (U//FOUO) Manage and synchronize the Intelligence Planning, Programming, Budgeting, and Evaluation process to provide independent and balanced analyses on the long-term implications of historical and future decisions, the impact of investments and divestments, and the effectiveness of programs, missions, and capabilities to enable the DNI to shape intelligence capabilities.

• (U//FOUO) ▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐▐

• (U//FOUO) Conduct potential Nunn-McCurdy breach and certification actions. ▐▐▐▐▐▐▐▐▐▐▐▐▐▐

• (U//FOUO) Conduct affordability analyses to support existing or planned programs. Provide support to major issue studies, as required.

(U) RAILHEAD
(U) LIFE CYCLE COST SUMMARY

(U) Acquisition Summary

(U//FOUO) Railhead consists of two (2) competitively-awarded contracts, based on major roles that occur during the system life cycle: the System Concept Definition (SCD) "Architect" Contract (awarded 2006) and the Lead System Integrator (LSI) "Development and Operations" Contract (awarded 2007). The SCD contractor provides support to NCTC in Enterprise Application Architecture, Enterprise System Engineering, to include system software standard definition, approved technology/ product definition and enforcement via deployed engineering support to development projects, requirement technical/investment assessments and independent verification and validation testing. The LSI contractor provides support to NCTC in Program Management, Development and Engineering, Prototyping, System Integration, Functional/Integration Testing, Baseline Management, Operations Support, and Mission Applications Service Desk. The SCD Contract is scheduled to end in 2011 and the LSI Contract is scheduled to end in 2012.

(U) Independent Cost Estimate

(U//FOUO) The Railhead program and ODNI/AT&F have reached a collective agreement on the definition of the Railhead Acquisition. The program has been baselined to this definition and changes to the funding levels for FY 2010 and beyond reflect this change.

(U) Major Performers

Performer Name/Location	Function
SRI/State College, PA	Prime Contractor, System Concept Definition
Boeing/Springfield, VA	Prime Contractor, Lead System Integrator
This exhibit is UNCLASSIFIED	

(U) RESOURCE EXHIBITS TABLE OF CONTENTS

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(U) R AND P SERIES RESOURCE EXHIBITS CONTENTS

(U) GLOSSARY

(U) ADNI/AT&F—Assistant Director of National Intelligence for Acquisition, Technology, and Facilities.

(U) ADNI/CFO—Assistant Director of National Intelligence and Chief Financial Officer.

(U) ADNI/CIO—Assistant Director of National Intelligence and Chief Information Officer.

(U) ADNI/HC—Assistant Director of National Intelligence for Human Capital.

(U) ADNI/SRA—Assistant Director of National Intelligence for Systems and Resource Analysis.

(U) AF/PAK—Afghanistan and Pakistan Mission Manager.

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(U) AOF—Alternate operating facilities for COOP.

(U) BTO—Business Transformation Office oversees and manages the IC's efforts to standardize and streamline IC business processes, investments and solutions. Further consolidates the business practices across the IC.

(U) CAE—Centers for Academic Excellence provide grants to minority-serving colleges and universities to develop curriculum and programs that support the IC and improve the diversity of the IC's applicant pool.

(U) CAPNET—Capitol Network provides connectivity between the Congress and the Office of Legislative Affairs.

(U) CAPOC—Controlled Access Program Oversight Committee.

(U) CARS—Community Acquisition Risk Section. CARS is charged with developing and deploying a common risk assessment methodology across the IC to ensure, to the maximum extent feasible, that NIP acquisitions are shielded from foreign exploitation.

(U) CDS—Cross Domain Solution. The federal portion of the ISE will encompass policies, business processes, and technologies to ensure that terrorism information can be freely and transparently shared across three broad security domains—SCI, Secret, and CUI information.

(U) CFIUS—Committee on Foreign Investment in the U.S. Twelve-agency committee chaired by the Department of the Treasury, originally established by E.O. in 1975 to monitor and evaluate the impact of foreign investments in the U.S. The National Intelligence Council's CFIUS Support Group under the NIO for Military Issues is the intelligence community interlocutor with CFIUS.

(U) CFO—Chief Financial Officer.

(U) CHCO—Chief Human Capital Officer supports the DNI in prescribing policy mechanisms for overall strategic management of the IC workforce, comprised of over 80,000 military and civilian members, including workforce planning, recruiting and career development, establishing CAE, retention, pay and benefits, performance management and recognition, work/life programs, and information system requirements.

(U) CLPO—Civil Liberties and Privacy Office.

(U) CMA—Community Management Account.

(U) CMO—Chief Management Officer.

(U) CNCI—Comprehensive National Cybersecurity Initiative is a U.S. Government-wide initiative to establish a front line of cyber defense, demonstrate the resolve to security U.S. cyberspace and set the conditions

necessary for long-term success, shape the future environment to secure the U.S. technological advantage and address the new attack and defense vectors, and enable strategic activities to defend U.S. networks.

(U) COG—Continuity of Government. A coordinated effort within the Executive Branch that ensures the continuation of minimum essential functions in any emergency situation, including catastrophic emergencies that impair or threaten day-to-day operations of departments/agencies within the branch. COG activities involve ensuring the continuity of minimum essential functions utilizing infrastructures outside the Washington Metropolitan Area (WMA) and must be capable of implementation with and without warning.

(U) COOP—Continuity of Operations (COOP) was designated a separate project to provide Congressional insight on major COOP, COG and ECG efforts and on how the ODNI implements policies, plans, and procedures to ensure integrated ODNI plans and activities to sustain critical functions in a catastrophic event.

(U) COP—Common Operational Picture.

(U) CRI—Corporate Resources & Infrastructure.

(U) CSE—Center for Security Evaluation. Supports the DNI in protecting intelligence sources and methods information at U.S. diplomatic posts abroad. CSE provides IC advice to the DOS in carrying out the Secretary's statutory responsibility to develop and implement policies and programs for the protection of U.S. diplomatic posts abroad.

(U) CSSB—Customer Service Synchronization Board is a forum composed of the ODNI and intelligence components in federal departments and agencies outside the traditional IC.

(U) CTDI—Counterterrorism Data Initiative is an effort within NCTC to aggregate and integrate CT data from across the community in order to search all relevant CT data, leverage tools that will highlight critical information in a more expeditious fashion, and/or allow discovery of new information (i.e. follow leads). CTDI requires data ingestion or federation permission from partnering agencies. Ingestion allows our analysts to see

data the way they need to see it vice access the way another organization portrays it. This provides the long awaited "single search" and allows analysts to select tools based on their specific mission area.

(U) CTIN—Counterterrorism Information Need.

(U) CTIP—The CT Intelligence Plan provides common strategic direction to the IC on intelligence support to CT and establishes a deliberate evaluation process to annually assess performance against CT mission priorities to support performance based budgeting.

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(U) CUI—Controlled Unclassified Information is the categorical designation that refers to the unclassified information that does not meet the standards for National Security Classification under Executive order 12958 as amended, but is pertinent to the national interests of the U.S. or to the important interests of entities outside the Federal Government.

(U) DDNI/II—Deputy Director of National Intelligence for Intelligence Integration. The DDNI/II is charged with the implementation of intelligence integration.

(U) DEXCOM—The IC Deputy Executive Committee is a preparatory meeting of the deputies of IC agencies, offices, or organizations for the EXCOM. The purpose of the DEXCOM is to advise and support the Director of National Intelligence (DNI) in the leadership, governance, and management of the IC.

(U) ECG—Enduring Constitutional Government.

(U) ETP—Enterprise Transition Plan.

(U) EXCOM—The IC Executive Committee (EXCOM) consisting of the IC leaders to address the tough issues facing the IC and to provide the DNI with decisionmaking support.

(U) FDDC—Foreign Denial and Deception Committee, chaired by the National Intelligence Officer for Science and Technology, advises and assists the DNI on foreign activities that thwart U.S. intelligence through denial and deception (D&D), promotes the effective use of IC resources to counter foreign D&D, and serves as one of four DNI production committees.

(U) FIRES—Foreign Intelligence Relationship Enterprise System database. The ODNI is funding the creation of an IC-wide data base that will include intelligence-related information including: intelligence sharing policies, intelligence agreements, intelligence activities conducted by each IC agency, etc, that will be a Community resource available via JWICS.

(U) FRCC—Foreign Relations Coordinating Committee; chaired by the Assistant Deputy DNI for Foreign Relations (ADDNI/FR) to coordinate and synchronize IC elements (CIA, DIA, NGA, NSA, FBI, NTCT, DHS/IE) conduct of foreign relationships.

(U) FWG—Facilities Working Group.

(U) GMAII—The Global Maritime and Air Intelligence Integration Office is charged with executing the DNI responsibilities as cited in the Global Maritime Intelligence Integration Plan and the Air Domain Surveillance and Intelligence Integration Plan. Both plans pursue integration of Intelligence information within their respective domains in support of their higher level national strategies.

(U) HCOP—Human Capital Operating Plan.

(U) HLT—Human Language Technology refers to a host of software applications that are built to take language data as input and process the language into a form that is useful usefully either for human analysts or for other computer programs.

(U) HRIS—Human Resources Information System: The integration of HR data and systems to manage the IC workforce and ensure information sharing across organizational boundaries.

(U) IA—Information Assurance.

(U) IARPA—Intelligence Advanced Research Projects Activity invests in high-risk/high-payoff research programs that have the potential to provide the U.S. with an overwhelming intelligence advantage over future adversaries.

(U) IC COOP—Intelligence Community Continuity of Operations. Each IC agency is required by PDD-67 to prepare a COOP Plan detailing the procedures it undertakes to maintain its operational role during periods of emergencies and capabilities to fulfill its role of providing intelligence support to policymakers.

(U) IC CSP—Intelligence Community Common Services Provider. The INTELINK Management Office (IMO) is the de facto IC CSP for the ICSIS architectural direction for information technology within the Community.

(U) IC4—IC COOP Coordination Center. A DNI capability that keeps the DNI, IC Leadership and significant IC customers and partners informed of each members' capability to continue essential missions under emergency conditions. By acting as an information conduit, the IC4 coordinates and facilitates actions IC members may take, individually or collectively, to maintain their continuity of operations during periods of increased readiness levels or actual emergency.

(U) ICA—Integrated Collection Architecture.

(U) ICAC—Intelligence Community Acquisition Council.

(U) ICARAS—IC Acquisition Risk Assessment System. The Intelink based common risk assessment methodology for NIP acquisitions being developed per DCID 7/6T for deployment across the IC.

(U) ICARS—The IC's Integrated Collection and Analysis Requirements System (ICARS), formerly known as IC MAP.

(U) IC-IRC—Intelligence Community Incident Response Center.

(U) ICD—Intelligence Community Directive.

(U) ICES—IC Enterprise Services. Improves information sharing and collaborative capabilities through enterprise services of common concern for networks, applications, information, and security services.

(U) IC CHCO—IC Human Capital Officer ensures that the IC components plan, recruit, motivate, train, develop, deploy and sustain the diverse and vast workforce in the most mission and cost-effective manner.

(U) IC PDR—IC Personnel Data Repository.

(U) ICS—Integrated Collection Strategies.

(U) ICTP—IC Transformation Planning works in conjunction with offices across the ODNI and IC to transform IC mission and business operations. Programs combine advanced IT with improved operational concepts to ensure the best information is brought to bear on intelligence issues that IC members and customers can access the intelligence they need when they need it. Efforts focus on IC Transformation Planning in four major areas: Collection, Analytic, Business, and Intelligence Collaboration Environment Transformation.

(U) IECC—Intelligence Community Enterprise Collaboration Center.

(U) IIC—Information Integration Cell. A small, physically separated, unit composed of officers from multiple agencies who have the authority to access all terrorist related data of their agencies; explore alternative sources of information; and develop new techniques, processes, and tools to detect indicators and patterns of terrorist organizations and their operations.

(U) Intel Today—Intelligence Today provides relevant analytic insights and intelligence reporting focused on key national security decisions.

(U) INR—State Department Bureau of Intelligence and Research.

(U) INTELINK—A web-based service that provides tailored intelligence support to customers across the IC and provides a mechanism for immediate customer feedback.

(U) IRIS—Intelligence Resource Information System. An automated system for collecting and maintaining IC budget formulation and execution data.

(U) ISE—Information Sharing Environment was established under section 1016 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) in direct response to recommendations of the 9/11 Commission aimed at creating a "trusted information network" to promote the sharing of terrorism information among federal, State, local, and tribal governments and the private sector.

(U) ISG—Infrastructure Services Group.

(U) ISOO—Information Security Oversight Office.

(U) ITACG—Interagency Threat Assessment and Coordination Group. Primary purpose is to ensure that classified and unclassified intelligence produced by federal organizations is fused, validated, and approved for dissemination in a concise, and where appropriate, unclassified format. The group consists of federal, state, and local law enforcement and anti-terrorism officials.

(U) ITS—Information Transport Service includes organizational messaging (i.e., the IC replacement for Defense Messaging System), to enable the exchange of official communications.

(U) IUES—Integrated Uranium Enrichment Strategy.

(U) JICRD—Journal of IC Research and Development was started to provide a mechanism for science and technology awareness, peer review, and referencing of work done in the past by and for the IC.

(U) JWICS—Joint Worldwide Information Communication System. The sensitive compartmented information portion of the Defense Information System Network.

(U) LDC—Leadership Development Center. A partnership between the NIU and CHCO to establish and refine professional competencies, standards, and training and education for IC leadership and management.

(U) LNI—Library of National Intelligence. A repository of all IC disseminated products providing community services such as a searchable card catalog, alerts, and qualitative measures.

(U) LX—Liberty Crossing buildings 1 and 2.

(U) MDA—Milestone Decision Authority. The authority to approve the transition of a system development from one phase of the acquisition process to the next phase.

(U) MRB—Mission Requirements Board was established as the senior validation and approval authority of the DNI for future intelligence requirements.

(U) MSAs—Major System Acquisitions. (U) MSD—Mission Support Division.

(U) NCC—New Consulate Compound.

(U) NCIX—National Counterintelligence Executive. Established to lead national-level counterintelligence and to coordinate and support the critical counterintelligence mission of the U.S. Government.

(U) NCIO—National Counterintelligence Officer.

(U) NCPC—National Counterproliferation Center.

(U) NCTC—National Counterrorism Center.

(U) NEC—New Embassy Compound.

(U) NIC—National Intelligence Council. The NIC provides policymakers integrated and coordinated multi-agency analytic products. It produces National Intelligence Estimates (NIEs) on regional and transnational issues as well as other strategic analyses. The NIC serves as a connection for the intelligence and policy communities and is a source of expertise on intelligence matters, as well as a facilitator of IC collaboration.

(U) NIEMA—National Intelligence Emergency Management Activity.

(U) NICB—National Intelligence Collection Board.

(U) NICCP—National Intelligence Civilian Compensation Program.

(U) NICO—National Intelligence Collection Officer.

(U) NIC-C—National Intelligence Coordination Center. The NIC-C was established in collaboration with the Department of Defense and several domestic agencies, and will for the first time give us a mechanism to coordinate, collaborate, assess, and efficiently deploy our nation's total array of intelligence collection capabilities. It exemplifies the DNI's desire to work more collaboratively and efficiently across the IC; and in this case across all intelligence collection activities in the entire U.S. Government.

(U) NIE—National Intelligence Estimate. Produced by the NIC, are the IC's most authoritative written assessments on national security issues and is distinguished from current intelligence publications in presenting a forecast, not a snapshot of the current situation.

(U) NIMs—National Intelligence Managers.

(U) NIO—National Intelligence Officer. Each NIO is responsible for an assigned area of functional or geographic responsibility. The NIO manages estimative and interagency intelligence production on behalf of the DNI. Thirteen NIOs, along with a Chairman, Vice Chairman, and two Directors, comprise the NIC.

(U) NIPF—National Intelligence Priorities Framework. The NIPF matrix is the DNI's definitive statement of intelligence priorities for the IC.

(U) NIS—The National Intelligence Strategy is the DNI's guidance to the IC for the accomplishment of the goals set forth in the President's National Security Strategy.

(U) NISPR—National Intelligence Strategy Performance Review. The DNI's senior decision-making body to consider how well the IC is accomplishing the NIS.

(U) NISTC—National Intelligence S&T Committee.

(U) NIU—National Intelligence University, under Office of the Chancellor for Education and Training, is responsible for education and training of the IC workforce; and is responsible for guidance and oversight of foreign language issues for the IC.

(U) NLE—National Level Exercise.

(U) NMIC—National Maritime Intelligence Center was established as a national intelligence center for the integration of strategic maritime information. To achieve unprecedented information and intelligence sharing, the NMIC will coordinate, collaborate with, and integrate a Community of Interest consisting of at least 26 U.S. and international governmental, academic, and industry partners.

(U) NMS—National Intelligence Mission Management Staff.

(U) NSI—Nationwide Suspicious Activity Initiative.

(U) NSLI—National Security Language Initiative is a comprehensive and coordinated national effort to dramatically increase the number of Americans learning, speaking, and teaching critical languages. The Secretaries of State, Education, and Defense and the ODNI participate in NSLI.

(U) NSPD—National Security Policy Directives.

(U) NSPD-26—National Security Presidential Directive 26 rescinds Presidential Decision Directive (PDD)-35 and establishes a more dynamic process for articulating intelligence priorities.

(U) NTIPA—National Threat Identification and Prioritization Assessment annually identifies strategic CI requirements and gaps in knowledge and prioritizes the foreign intelligence threats to the U.S.

(U) NVTC—National Virtual Translation Center. Established in February 2003 For the purpose of providing timely and accurate translations of foreign intelligence for all elements of the IC.

(U) OFM—Office of Foreign Missions. An office in the Department of State, Bureau of Diplomatic Security that has three missions: (1) Protecting the interests of the U.S. and its citizens from foreign diplomats' abuses of privileges and immunities, (2) Improving the treatment of U.S. personnel assigned abroad by imposing reciprocal treatment on foreign diplomats assigned to the U.S. and (3) Services to the foreign diplomatic community in a variety of areas. Programs include the review of all notifications by foreign missions of any intent to acquire property in the U.S. and monitoring of foreign diplomatic travel.

(U) OGA—Other Government Agency.

(U) OLA—The ODNI Office of Legislative Affairs.

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(U) PAC—Performance Accountability Council.

(U) PBJ—Performance and Budget Justification Office. Renamed subproject under the Chief Financial Officer.

(U) PDB—President's Daily Brief.

(U) PDDNI—Principal Deputy Director of National Intelligence.

(U) PM-ISE—Program Manager, Information Sharing Environment. The Program Manager position was legislated in IRTPA in 2004 and established by the President in May 2005.

(U) PMP—Program Management Plans document the cost baseline goal, schedule and performance goals (objective and threshold), and milestone (phase exit) criteria for major acquisition programs.

(U) PRISP—The Pat Roberts Intelligence Scholars Program.

(U) PSI—Proliferation Security Initiative is a response to the growing challenge posed by the proliferation of WMD, their delivery systems, and related materials worldwide.

(U) PTTR—The President's Terrorist Threat Report, produced by the NCTC, provides the President with a summary of the current threat situation, special analysis, and actions taken.

(U) RDEC—Research and Development Collaboration Environment.

(U) RMO—Resource Management Office. RMO is responsible for oversight of the National Intelligence Program (NIP) budget formulation, submission, justification, and execution and is subordinate to the CFO.

(U) RTTI—Rapid Technology Transition Initiative. On a competitive basis, RTTI provides funds to intelligence organizations to assist the effective transition of community Science and Technology (S&T) and R&D from S&T/R&D organizations to customers.

(U) SAE—Senior Acquisition Executive. Office responsible for overseeing and improving IC acquisition planning, processes, management, execution of ongoing NIP acquisition programs, and facilitating cross-Community integration.

(U) SAP—The NIC's Strategic Analysis Program combines the National Intelligence Estimates, the Strategic Estimates Program, and Strategic Transnational Threats Analysis.

(U) SBU—Sensitive-But-Unclassified.

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(U) SCI—Sensitive Compartmented Information. All information and material bearing special controls for restricted handling within compartmented intelligence systems.

(U) SIE—Single Information Enterprise. SIE supports the IC initiative to apply industry "Lessons Learned" to increase efficiencies in information technology investments and to promote information sharing. SIE consists of three parts: Analytic Transformation, Integrated Collection, and Special Focus Areas.

(U) SIG—The Strategic Interdiction Group is the U.S. Government's national focal point for strategic interdiction of WMD and their means of delivery. The SIG is a dedicated interagency element that, in partnership with other U.S. Government elements, plays an integral role in enhancing the interdiction process and the development and coordination of targeted interdiction strategies pursuant to relevant policies and guiding documents.

(U) SIPRNet—Secret Internet Protocol Routed Network. DoD SECRET-level communications network, which is also available for non-DoD users.

(U) SITE—Single Information Test Environment. SITE was formerly known as the Research Development Experimental Collaboration (RDEC) program. SITE brings together members of the IC to explore the use of new, advanced analytical tools. The program introduces new, advanced software tools that improve the efficiency and effectiveness of analysts' tasks to the IC. It allows rapid technology evaluation for consideration for operational transition.

(U) SLA—Service Level Agreement. SLAs are used by CMA to reimburse CIA for services such as IT, security, budget and finance, logistics, medical and other support services which can be more efficiently provided by CIA's existing support structure.

(U) SLT—State, Local, and Tribal governments.

(U) SRA—Systems and Resource Analyses.

(U) SSC—The Special Security Center supports Community-wide initiatives to standardize the implementation of security policy across the IC, resolve long-standing security issues, and remove roadblocks to information sharing.

(U) TIDE—Terrorist Identities Data Environment replaces both TIPOFF (formerly a State Department/INR database used for intelligence analytic and consular purposes, and NCTC's Identities Tracking database to serve as the primary terrorist identifies database for NCTC.

(U) TOPOFF—Top Official is the annually mandated Congressional CT/homeland security exercise.

(U) TSC—Terrorist Screening Center, a multi-agency activity established by HSPD-6 that will be responsible for establishing a National Watchlist.

(U) TSCM—Technical Surveillance Countermeasures Techniques and measures to detect and nullify a wide variety of technologies that are used to obtain unauthorized access to classified national security information, restricted data, and/or sensitive but unclassified information.

(U) UIS—Unified Intelligence Strategy.

(U) VERL—Video Event Representation Language. An interpretive language that allows computer systems to exchange and understand video events; functionally VERL can describe a hierarchy of events, and provides a means for describing the structure and function of events within a given video data domain.