

(U) ENTERPRISE MANAGEMENT

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U) The Enterprise Management Expenditure Center (EC) provides resources for NRO corporate-level functions which support the full spectrum of NRO acquisitions and operations.

(U) Activities funded within this EC provide for HQ and Directorate support offices, military and government agency liaison support, corporate and directorate system engineering, corporate budget and finance, security, and human resource management to include education and training. These critical infrastructure and acquisition support functions provide the foundation for the NRO to accomplish its mission of delivering world-class reconnaissance capabilities.

(U) These activities were funded in the Mission Support; Corporate Systems Engineering and Operations; Operational Support; Communications Enabling; IMINT Engineering, Integration, and Management; SIGINT Systems Engineering and Future Development; and Personnel ECs in the FY 2007 CBJB.

(U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

- (U) Increase reflecting realignment of Policy, Corporate Communications, and Executive Secretariat functions to HQ Management from the Facilities and Logistics EC to more accurately reflect efforts in the new budget structure and internal organizational realignments, as well as additional acquisition training, recapitalization of acquisition training equipment, and increased independent cost estimating support.
- (U) Increase due to civilian and military payroll increases resulting from pay raises, quality step and benefits increases, retention bonuses, and costs of benefits.
- (U) Increase due to hiring, training, and deployment of additional information security personnel in the Security Project to enforce the enterprise-wide computer network defense mission.
- (S//TK) [REDACTED]
- (U) Decrease in GEOINT Systems Engineering funding due to completion of trade studies of future architecture concepts.
- (U) Decrease due to transfer of SIGINT Directorate security support to the SIGINT High and SIGINT Low ECs.
- (U) Increase due to additional Communications Directorate program management and administrative functions including training, security, logistics, and finance in the Acquisitions Management project.

- (U) Increase due to integration of financial management tools, system improvements, and revised reporting procedures in the Finance project.

- (U) Decrease to the NRO Mission Support project and the Enterprise Management EC due to higher DNI priorities.

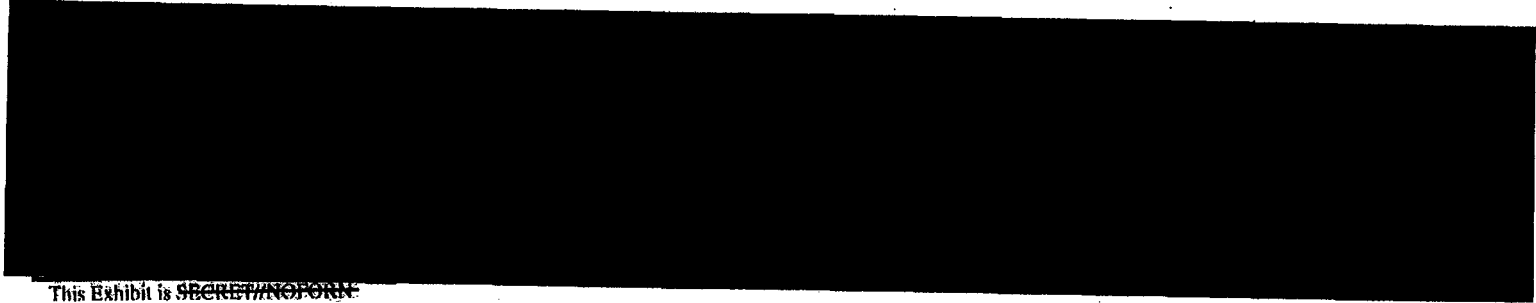
**Enterprise Management Expenditure Center
Resource Summary by Project & Appropriation
FY 2006 – FY 2013**

*(Dollars in Thousands)
(Number of Positions)*

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(U) ENTERPRISE MANAGEMENT
(U) ACQUISITION MANAGEMENT



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U//~~FOUO~~) The Acquisition Management project includes acquisition support resources for the IMINT, SIGINT, and Communications (COMM) Directorates. Typical acquisition support activities in this project include travel, training, awards, front office operations, financial management, security, and miscellaneous program support.

(U//~~FOUO~~) In addition to Directorate acquisition support, this project also includes NRO Corporate Systems Integration and Engineering (SI&E) activities. Resources for Corporate SI&E provide for oversight and management of NRO corporate-level systems engineering processes. These processes include developing and managing an Integrated NRO Architecture to produce new and innovative solutions that leverage Mission Partner efforts and build upon multi-INT information; implementing effective NRO-level acquisition and engineering checks and balances; informing and providing the technical basis for enterprise-level programmatic decisions; and raising the level of systems engineering and program management expertise across the NRO. SI&E resources will also be used to institutionalize ground development within the NRO making ground more responsive to near-term user needs.

(U) Performance Information

(U//~~FOUO~~) The Acquisition Management project supports NIS Enterprise Objective 10: Eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (U) Provide acquisition support for IMINT, SIGINT, and COMM Directorates. **Association to NIS:** Enables successful acquisition of overhead reconnaissance systems and associated ground infrastructure vital for accomplishing IC objectives.
- (U) Implement effective systems engineering processes for major NRO acquisition programs. **Association to NIS:** Eliminates redundancy, provides mission assurance, and advocates efficiency for valuable IC overhead reconnaissance systems.
- (U) Define the NRO Architecture under which key advances are leveraged to provide war fighters and national decisionmakers with intelligence on traditional and emerging threats. **Association to NIS:**

Ensures the NRO Integrated Architecture meets mission goals and enables the NRO and the IC to re-balance, integrate, and optimize collection capabilities to meet current and future user priorities.

- (U) Ensure that systems acquisition and program execution activities are managed effectively and efficiently to ensure required mission capabilities. **Association to NIS:** Ensures effective systems acquisition and program execution by promoting effective use of scarce resources and redirecting financial savings to existing and emerging national security priorities.

(U) In FY 2007 and FY 2008

- (U) Provide travel, training, awards, front office operations, financial management, security, and miscellaneous program support. (P-EO10)
- (U) Define and manage the integrated multisensor architecture, cross-program/cross-discipline interfaces, requirements analysis and allocation, analysis of architecture alternatives, and perform acquisition strategy and program reviews at the NRO corporate level. (P-EO10)

**(U) ENTERPRISE MANAGEMENT
(U) EDUCATION & TRAINING**



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U) The Education and Training project provides resources for NRO and IC corporate initiatives to improve workforce performance through training courses, career and professional development programs, retention initiatives, and exploitation of joint IC training opportunities.

(U) Performance Information

(U//~~EOUO~~) The Education and Training project supports NIS Enterprise Objective 4: Attract, engage, and unify an innovative and results-focused IC workforce.

(U) The following important performance outcome, to be accomplished in FY 2007 and FY 2008, contributes to achieving this objective: Acquire and/or develop training programs that enable the NRO workforce to efficiently and effectively perform daily NRO

operations. **Association to NIS:** This project provides the professional training to equip the workforce with the tools to successfully execute the NRO mission and make significant contributions to the IC.

(U) In FY 2007 and FY 2008

- (U) Provide education and training opportunities to all NRO employees and managers. (P-EO4)
- (U) Execute employee development initiatives to support the NRO's human capital management strategy to attract, develop, and retain a world-class workforce. (P-EO4)
- (U) Implement DNI workforce initiatives and complimentary NRO talent management programs. (P-EO4)
- (U) Develop and implement mission-essential certification programs. (P-EO4)
- (U) Conduct detailed education and training needs assessment to identify major program shortfalls and gaps. (P-EO4)

(U) ENTERPRISE MANAGEMENT
(U) FINANCE



This Exhibit is SECRET//NOFORN

(U) Description

(U) The Finance project is responsible for NRO funds execution in accordance with Generally Accepted Accounting Principles, timely and accurate processing of invoices, and preparation of external financial reports and statements per OMB regulations. In addition, Finance provides operation, maintenance, and enhancement support for NRO financial systems including the Integrated Financial Management System, Budget Analysis Reporting Tool, and the Execution Tool.

(U) Performance Information

(U//~~FOUO~~) The Finance project supports NIS Enterprise Objective 10: Eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcome, to be accomplished in FY 2007 and FY 2008, contributes to achieving this objective: Maintain accounting structure and execution of funds reporting to the highest standards of Generally Accepted Accounting

Principles; operate, maintain, and enhance financial systems to perform and improve accountability and reporting; and continue to improve all areas to attain an unqualified audit opinion. **Association to NIS:** Efficient financial operations are the cornerstone of successful program management and enable proper execution and oversight of valuable IC acquisition programs.

(U) In FY 2007 and FY 2008

- (U) Ensure compliance with US Government Standard General Ledger. (P-EO10)
- (U) Provide quarterly and annual financial statements and reports in accordance with OMB regulations. (P-EO10)
- (U) Enhance financial system to provide acquisition reporting improvements. (P-EO10)
- (U) Modify all financial systems to reflect new budget structure. (P-EO10)
- (U) Begin to provide a common integrated suite of financial management tools and applications to improve the financial management system (FY 2008). (P-EO10)

(U) ENTERPRISE MANAGEMENT
(U) HEADQUARTERS MANAGEMENT



This Exhibit is SECRET//NOFORN

(U) Description

(U) The Headquarters Management project provides executive level management and staff support for developing and issuing guidance, reviewing and evaluating program performance, allocating and distributing resources, and conducting intermediate- and long-range planning, programming, and budgeting. This project includes diverse management functions such as support to the Director's office, Business Plans and Operations, Contracts, Acquisition Center of Excellence, Cost Group, Policy, Strategic Communications, General Counsel, Equal Employment and Diversity Management, and the IG.

(U) Performance Information

(U//FOUO) The Headquarters Management project supports NIS Enterprise Objective 10: Eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcome, to be accomplished in FY 2007, FY 2008, and future years, contributes to achieving this objective: Provide diverse and effective management and critical support to enable successful completion of the NRO mission.

Association to NIS: Effective headquarters management functions provide a foundation for the NRO mission and ensure efficient use of IC resources.

(U) In FY 2007 and FY 2008

- (U) Continue to incorporate acquisition best practices by providing support to source selection efforts. (P-EO10)
- (U) Provide complaint processing, reasonable accommodations for persons with disabilities, awareness training, and diversity programs. (P-EO10)
- (U) Provide corporate legal counsel, guidance and review of NRO policies and plans. (P-EO10)
- (U) Provide acquisition training to mission critical personnel. (P-EO10)
- (U) Provide support to OMB independent evaluations of NRO programs via its annual Program Rating and Assessment Tool evaluations. (P-EO10)
- (U) Provide quarterly and annual NRO performance measures to ODNI via the Performance Planning and Rating Tool. (P-EO10)

- (U) Continue to improve the annual Performance Plan/Budget and Performance Report. (P-EO10)
- (U) Provide program and budget analysis, budget formulation and defense, and budget reporting. (P-EO10)
- (U) Provide independent cost analysis support including determining resource requirements for emerging programs. (P-EO10)
- (U) Continue development of a common NRO and Air Force cost estimating toolset. (P-EO10)
- (U) Provide oversight of source selections, contract management, contract settlement, and covert procurement. (P-EO10)
- (U) Develop improved processes for internal acquisition oversight. (P-EO10)
- (U) Provide corporate management, direction, strategy, and guidance. (P-EO10)
- (U) Perform audits of critical interest and those required by law. (P-EO10)
- (U) Conduct investigations and fraud surveys and perform inspections. (P-EO10)

(U) ENTERPRISE MANAGEMENT
(U) HUMAN RESOURCES

This Exhibit is SECRET//NOFORN

(U) Description

(U) The Human Resources project provides resources for personal services for NRO civilian personnel and human resources (HR) support and initiatives to improve recruitment, career development, recognition, retention, and management of the NRO's diverse scientific and acquisition workforce. This project includes resources to reimburse the CIA for non-personnel support costs, travel costs for retirees and new employees, and other non-personal services costs. It also provides resources for the payroll costs of Defense Logistics Agency (DLA) and Air Force and Navy civilian positions directly supporting the NRO program.

(U) Additionally, resources are provided for the Employee Assistance Program. EAP provides centralized in-house, confidential mental health counseling and referral services; provides consultation services to managers and supervisors; and provides workshops and facilitates support groups on relevant mental health issues.

~~SIING~~ (U) With the exception of the [redacted] positions (FY 2008) within the HR project, positions are distributed among the other ECs within the NRP.

(U) Performance Information

(U//~~FOUO~~) The Human Resources project supports Enterprise Objective 4: Attract, engage, and unify an innovative and results-focused IC workforce.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (U//~~FOUO~~) Implement human capital initiatives to maintain a world-class NRO workforce. Expand Air Force Space Cadre Professional Development Program to all NRO employees. **Association to NIS:** This goal aligns to the NIS enterprise objective of attracting, engaging, and unifying a results-focused IC workforce.
- (U//~~FOUO~~) Provide HR support services and products to all NRO employees and managers and strengthen personnel counseling services at NRO ground stations by increasing the number of EAP counselors at field sites. **Association to NIS:** This goal aligns to the NIS enterprise objective of attracting, engaging, and unifying a results-focused IC workforce.

(U) In FY 2007 and FY 2008

- (U) Develop processes to routinely capture and update position-level data to support the Space Cadre Professional Development Program and other workforce initiatives. (P-EO4)
- (U) Provide HR support services and products to all NRO employees and managers. (P-EO4)
- (U) Implement human capital initiatives to attract, develop, and retain a world-class NRO workforce. (P-EO4)
- (U) Assist in the design and initial implementation of DNI workforce initiatives, to include civilian pay-for-performance programs, joint intelligence duty assignments, and common workforce analysis tools and data systems. (P-EO4)
- (U) Increase the number of EAP counselors at NRO ground stations by three. (P-EO4)

(U) ENTERPRISE MANAGEMENT
(U) NRO MISSION SUPPORT

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U) The NRO Mission Support project supports the Director, NRO's (DNRO) Strategic Framework with significant contributions toward building an integrated overhead architecture responsive to current and future needs of the IC and DoD. The NRO Mission Support project is charged with ensuring effective NRO support to external users by understanding their information needs, educating them on current collection capabilities, and developing new capabilities to solve their operational and intelligence problems.

(U) The NRO Mission Support project:

- (U) Provides education and training to users with respect to NRO capabilities.
- (U) Provides technical field representatives to key Combatant Commands and Intelligence and Homeland Security Community operators to enable near real-time support to operations for the GWOT, counterproliferation, and Homeland Security border initiatives.
- (U) Provides technical support for Community collection strategies on key CT and counterproliferation initiatives.

- (U) Develops quick-reaction, multidiscipline technical capabilities in support of DoD and IC field operators to provide near real-time intelligence to the field.

- (U) Develops data integration tools for analysts and operators to support effective data collection using overhead systems.

(U) The major objectives of the NRO Mission Support project are to:

- (S) [REDACTED]

- (S) [REDACTED]

- (S) [REDACTED]

- (S) [REDACTED]

- (S) [REDACTED]

- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]

(U) Performance Information

(U//FOUO) The NRO Mission Support project supports NIS Mission Objective 1: Defeat terrorists at home and abroad by disarming their operational capabilities and seizing the initiative from them by promoting the growth of democracy and freedom; Mission Objective 3: Bolster the growth of democracy and help sustain peaceful democratic states; Enterprise Objective 1 (secondary): Build an integrated intelligence capability to address threats to the homeland, consistent with US laws and the protection of privacy and civil liberties; Enterprise Objective 3: Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving these objectives:

- (S) [REDACTED]

[REDACTED]

- (U) Ensure users know how to effectively and efficiently employ National Technical Means capabilities by providing professional and military training programs which focus on the use of overhead systems across the intelligence disciplines. **Association to NIS:** Provides integrated capabilities across the national intelligence enterprise and continues partnerships with private industry to stay informed of the latest technological innovations, particularly in information technologies.

- (U) Develop a collaborative environment within the NRO, and with our users by utilizing the Joint Interagency Coordination Team (JIACT) within the NRO Mission Support Directorate. The JIACT will provide a corporate interface to NRO users within the DoD, IC, Homeland Security, Law Enforcement, and other US government agencies in order to establish communication lanes and to understand their requirements. **Association to NIS:** Establishes effective sharing relationships with other US government agencies, private industry, and the academic community to leverage potential synergies.

- (S) [REDACTED]

(U) In FY 2007 and FY 2008

- (U) Sustain a collaborative environment where government, industry, and the academic community develop new technologies and leverage previous development efforts for new applications, maximizing the utility of intelligence data derived from overhead systems. (MO1, MO3, P-EO3)

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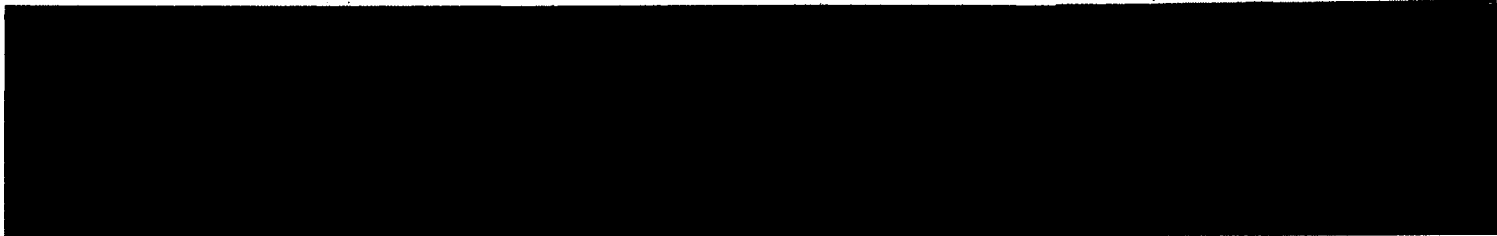
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- (U) Provide innovative technical solutions to meet emergent global and national requirements. (MO1, MO3, P-EO3)
- (U) Provide advanced technology prototyping to meet rapid response requirements. (MO1, MO3, P-EO3)

(U) ENTERPRISE MANAGEMENT
(U) SECURITY



This Exhibit is SECRET//NOFORN

(U) Description

(U//~~FOUO~~) The Security project provides common security support and counterintelligence services to the entire NRO government and industry population. These services include developing and distributing security policy guidance; identifying, analyzing, and disseminating information on terrorist and foreign intelligence service threats; planning long-range security initiatives; security clearance investigating; performing polygraph examinations, adjudicating, and granting NRO accesses; providing physical security of all facilities and personnel; inspecting and accrediting secure facilities and information systems (IS); and providing security training and awareness products to NRO employees. The Office of Security and Counterintelligence supports approximately [REDACTED] government and industry personnel in over [REDACTED] NRO-sponsored facilities and almost [REDACTED] information systems networks.

(U) Performance Information

(U//~~FOUO~~) The Security project supports Enterprise Objective 7: Create clear, uniform security practices and rules that allow us to work together, protect our nation's secrets, and enable aggressive counterintelligence activities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (U) Provide a secure environment that allows cleared personnel to perform their assigned intelligence functions while effectively denying access and protecting sensitive locations and data from potential adversaries. **Association to NIS:** Addresses the NIS objective of clear, uniform security practices and rules that allow for the protection of our nation's secrets.
- (U) Detect, deter, and defeat threats directed against NRO personnel, facilities, technologies, information systems, or programs. **Association to NIS:** Creates an environment that enables aggressive counterintelligence activities.


(U) In FY 2007 and FY 2008

- (U//~~FOUO~~) Sustain an annual polygraph level of [REDACTED] (P-E07)
- (U//~~FOUO~~) Maintain the level of investigations at [REDACTED] (P-E07)
- (U) Increase online security courses from 12 to 14. (P-E07)
- (U//~~FOUO~~) Increase IS security activities to support the CIO goal of having 100 percent of NRO systems certified by 2010 and continue to improve compliance with Federal Information Security Management Act mandates. (P-E07)

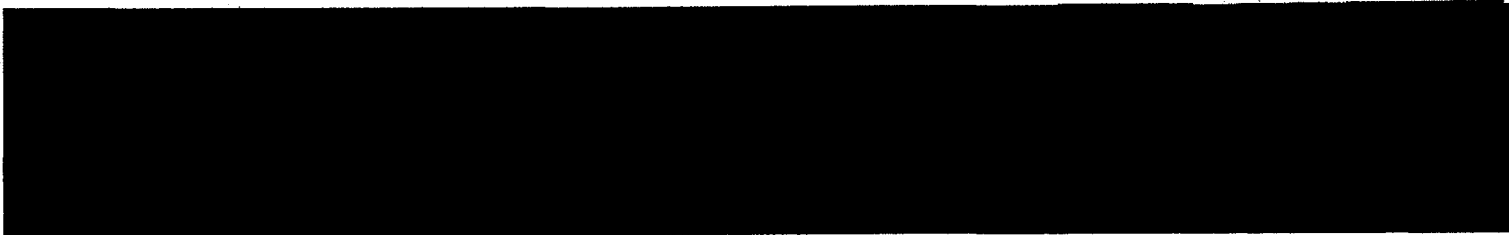
- (U//~~EOUO~~) Assess and review 100 percent of NRO's industrial sites on a [REDACTED] cycle. (P-EO7)
- (U) Maintain the high level of security awareness events at 38 annually. (P-EO7)
- (U//~~EOUO~~) Sustain the number of personnel receiving CI awareness briefings at 10,000. (P-EO7)
- (U) Maintain current production rates of CI and CT threat assessments, and aggressive analysis efforts as a result of elevated espionage and terrorist threats. (P-EO7)
- (U//~~EOUO~~) Sustain CI expertise ([REDACTED]) at selected ground stations. (P-EO7)

(U) Budget Changes FY 2006 – FY 2008

Security
Budget Highlights by Appropriation Account
FY 2006 – FY 2008
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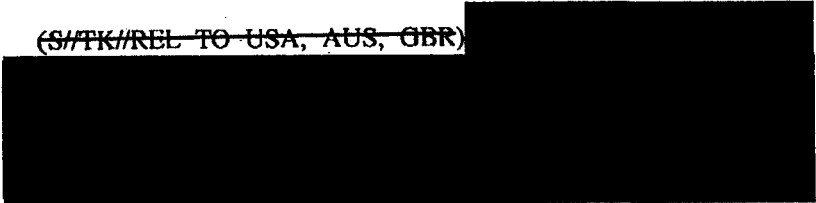
**(U) ENTERPRISE MANAGEMENT
(U//~~FOUO~~) SPECTRUM MANAGEMENT**



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

~~(S//TK//REL TO USA, AUS, GBR)~~

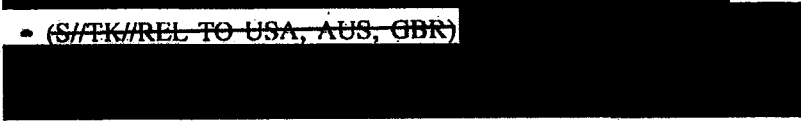


- (U//~~FOUO~~) Assesses and forecasts future NRO program requirements across the full range of the spectrum and ensures appropriate allocation and protection processes are in place.

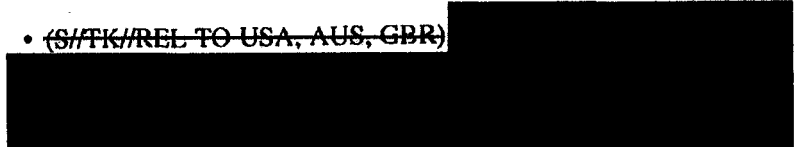
- (U//~~FOUO~~) Provides engineering and investigation support to resolve radio frequency interference/intrusion at ground stations.

- ~~(S//TK//REL TO USA, AUS, GBR)~~

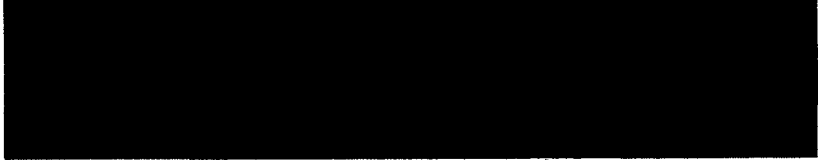
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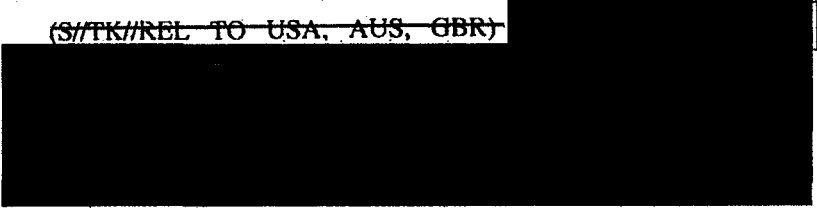
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(U) Performance Information

(U//~~FOUO~~) This project supports NIS Enterprise Objective 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

~~(S//TK//REL TO USA, AUS, GBR)~~



(U) ENTERPRISE MANAGEMENT
(U) SYSTEM ENGINEERING: COMMUNICATIONS



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

~~(U//FOUO)~~ The System Engineering: Communications project funds systems engineering and architecture studies, technology assessment, modeling and analysis, risk management, systems integration, and customer requirements and engineering controls processes necessary to plan for and manage the NRO Communications Directorate (COMM). This project supports development of future integrated communication architectures responsive to customer needs, requirements, and mission objectives and manages COMM within a service management-driven infrastructure to ensure end-to-end service delivery and customer satisfaction. Specifically this project will,

- ~~(U//FOUO)~~ Monitor and integrate activities across the Enterprise IT Systems and Space Communications ECs to meet the specified and allocated architectural requirements.
- ~~(U//FOUO)~~ Integrate the current and future NRO communications architecture initiatives into the broader Integrated NRO Architecture and the overarching National Intelligence Collection Architecture.
- ~~(U//FOUO)~~ Support a customer needs assessment program to collect our customer's strategic mission and mission support needs.

- ~~(U//FOUO)~~ Support assessment studies to identify/integrate investments necessary for NRO communications COOP and survivability.
- ~~(U//FOUO)~~ Interact with other NRO activities and IC partners to ensure end-to-end continuity and security of essential functions in primary and reconstituted modes.
- ~~(U//FOUO)~~ Architect and plan for the information assurance (IA) capabilities needed to enable COMM to provide information and operational network security. Provide IA for NRO COMM managed capabilities, to protect against denial of service attacks and the compromise of NRO sensitive and compartmented national security information.
- ~~(U//FOUO)~~ Coordinate and integrate schedules with other NRO Directorates and Offices and IC partners to ensure timely delivery of service and products integrated with customer baselines.
- ~~(U//FOUO)~~ Collect and evaluate performance metrics (utilization, allocation, capacity, and latency), enabling COMM to rapidly identify corrective actions to potential NRO network problems.
- ~~(U//FOUO)~~ Perform pre-deployment simulation of changes to existing data/voice networks, preventing inadvertent degradation to the operability, availability, and reliability of the network.

- (U//~~FOUO~~) Utilize the Independent Test and Evaluation Center to perform extensive pre-deployment verification and validation testing of hardware and software prior to introduction on the operational network.
- (U//~~FOUO~~) Employ Service Management framework and best practices to develop, manage, and deliver IT services.

(U) Performance Information

(U//~~FOUO~~) This project supports NIS Enterprise Objectives 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities; Enterprise Objectives 10 (secondary), eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving these objectives:

- (U//~~FOUO~~) Support key cross-NRO/cross-IC and DoD processes to optimize performance of communications systems in support of national and military users. **Association to NIS:** NRO COMM leadership of the DNI Integrated Collection Architecture's communication domain will ensure robust cross-community coordination on a communication roadmap for the IC and DoD optimizing the trade space between cost and operational value.
- (U//~~FOUO~~) Architect and plan for seamless integration of all elements of IA, throughout the entire system life cycle, to enable COMM to securely get the right information to the right people at the right time. **Association to NIS:** Secure cyber environments support the NIS by ensuring that acquisition, processing, storage, and communications systems are available, when and if needed, and operate with a high assurance of confidentiality.
- (U//~~FOUO~~) Develop and integrate IT service continuity management best practices throughout COMM to improve processes, procedures, and systems to ensure end-to-end reliability. **Association**

to NIS: Service continuity management is essential to ensuring access to communications and the timely transfer of intelligence products.

- (U//~~FOUO~~) Maintain overarching strategy for contingency planning, operations, recovery, and reconstitution across the NRO while ensuring compatibility with the IC. **Association to NIS:** Contingency exercise planning and execution allows for a low-threat environment for gathering lessons on maintaining NRO readiness posture.
- (U//~~FOUO~~) Continue to provide and participate in communications integration and validation test beds and methods for assessment of communications architecture modifications. **Association to NIS:** Continued presence and use of independent test and evaluation and modeling facilities will ensure that systems deployed onto the operational network will not cause adverse affects or outages to our worldwide customers.

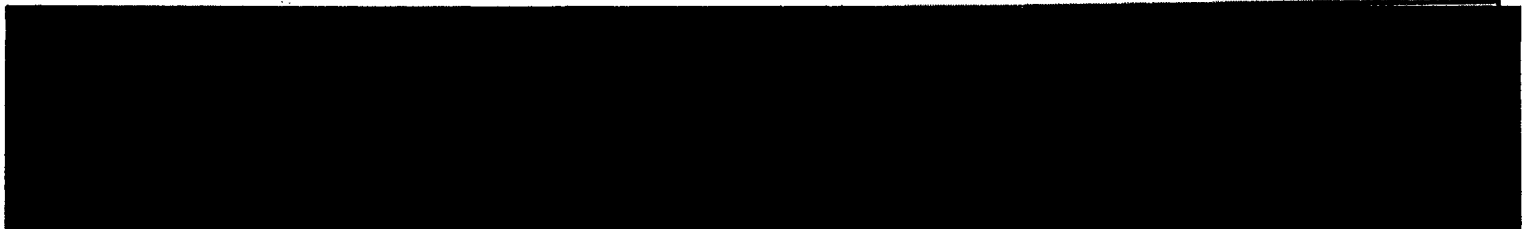
(U) In FY 2007 and FY 2008

- (U//~~FOUO~~) Participate in evolutionary communications enhancement studies and assessments of evolutionary and transformational technology performance and risk. (P-EO3, S-EO10)
- (U//~~FOUO~~) Develop and maintain the IA architecture to ensure secure cyber environments across COMM systems and network activities. (P-EO3, S-EO10)
- (U//~~FOUO~~) Implement and conduct a comprehensive year-round contingency test, training, and exercise program. (P-EO3, S-EO10)
- (U//~~FOUO~~) Maintain single-year COOP and contingency plans and develop multiyear COMM COOP strategy (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Maintain and update NRO COMM Strategic, Operating, and Business plans in accordance with NRO and IC strategic plans. (P-EO3, S-EO10)
- (U//~~FOUO~~) Maintain the ability to provide independent verification of continually advancing and expanding IT capabilities. (P-EO3, S-EO10)

- (U//~~FOUO~~) Conduct analysis of NRO communications architecture to ensure/enhance network operability, availability, and reliability. (P-EO3, S-EO10)
- (U//~~FOUO~~) Identify network congestion points and opportunities for high-leverage improvements to the operational environment. (P-EO3, S-EO10)
- (U//~~FOUO~~) Develop the Next Generation Communication Architecture and related architecture requirements based on customer development needs (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Elicit, document, and assess customer needs in the COMM Customer Needs Assessment document (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Provide continuous Information Systems Security Officer support to mission, administrative, and infrastructure systems operations (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Provide IA risk mitigation and patch management services to ensure that mission, administrative, and infrastructure systems operate with a minimum of identified vulnerabilities (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Deliver web-assessable network visualization and support advancements of asynchronous transfer mode (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Maintain a model of communication/IT systems allowing for long-term analysis and system engineering trades and ensuring timely support of NRO missions (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Deliver network visualization tool to include collection and display of network services, and develop Internet Protocol/multiprotocol label switching modeling and analysis (FY 2007). (P-EO3, S-EO10)
- (U//~~FOUO~~) Using the initial Service Management Catalog with service level agreements, establish service level management as the core requirements processing method in COMM (FY 2007). (P-EO3, S-EO10)

- (U//~~FOUO~~) Deliver assessments derived from web-based network visualization tools (FY 2008). (P-EO3, S-EO10)
- (U//~~FOUO~~) Maintain service level management as the core requirements processing method (FY 2008). (P-EO3, S-EO10)

**(U) ENTERPRISE MANAGEMENT
(U) SYSTEMS ENGINEERING: GEOINT**



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

~~(U//FOUO)~~ The primary mission of the Systems Engineering: GEOINT project is to manage systems integration and architecture engineering activities across the Imagery Systems Acquisition and Operations Directorate (IMINT). Specific activities include:

- (U) Independent assessments and recommendations to the Director, IMINT.
- (U) Enterprise requirements management, architecture management, risk management/mitigation, schedule management, configuration management, and enterprise verification and validation.
- (U) Enterprise systems engineering, architecture analysis, and architecture trade studies across all IMINT systems.
- (U) Enterprise-level modeling and simulation.
- (U) End-to-end system requirements, interface definition, integration, test, and oversight (vertical thread managers).
- (U) Cross system requirements, external interfaces, and ground technical engineering oversight (horizontal thread managers).
- (U) Studies and analyses to address protection and survivability.
- (U) Preparation and execution for acquisition milestone decisions for IMINT systems.
- (U) Studies and analyses to address DCI Directive (DCID) 6/3 compliance.
- (U) Enterprise-level strategic and investment planning, including technology investment.
- (U) Pre-acquisition architecture support for new programs and candidate concepts, including requirement definition and concept of operations studies.
- (U) Enterprise-level ground processing engineering to improve infrastructure/algorithms for advanced imagery products, facilitating value-added upstream processing capabilities, and developing image formation capabilities of future systems.
- (U) Pursuit of an integrated enterprise (space and ground) architecture that enhances the survivability of its critical assets, enables horizontal integration and information sharing, and provides an optimal mix of new sensor technologies and ground improvements.

(U) Performance Information

(U//~~EOUO~~) This project supports NIS Primary Enterprise Objective (P-EO3), Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytical priorities, and Secondary Enterprise Objective (S-EO10) Eliminate redundancy and programs where they add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving these objectives:

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]



(U//~~EOUO~~) Achieve successful system acquisition and deployment by providing analytical, programmatic and technical support to ensure the adequacy and consistency of EO systems' requirements, design, acquisition, transition and operations plans. **Association to NIS:** Addresses S-EO10 by strengthening the linkages between strategy, priorities, and investment. Essential support services enable successful system acquisition and deployment, thereby providing the capabilities necessary to achieve the above enterprise objective. (S-EO10).

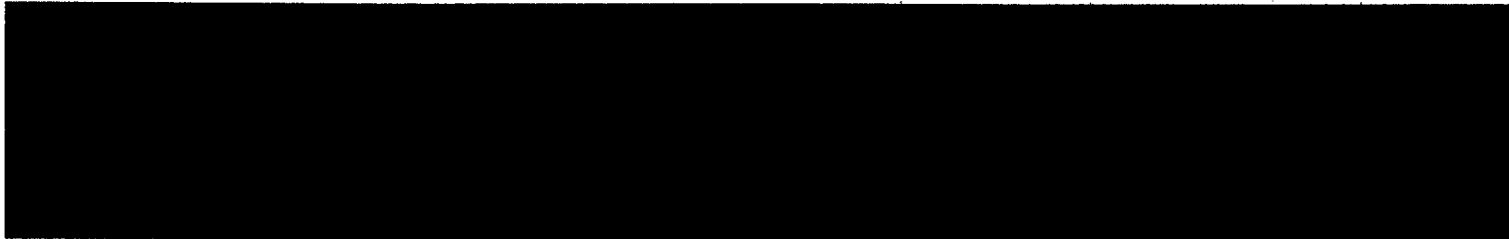
(U) In FY 2007

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

**(U) ENTERPRISE MANAGEMENT
(U) SYSTEMS ENGINEERING: SIGINT**



This Exhibit is ~~SECRET//NOFORN~~.

(U) Description

~~(S//TK)~~



(U) The Systems Engineering project provides funding for Contracted Assistance and Advisory Services (CAAS) and FFRDC support, as well as for personnel travel, mission training, and awards recognition.

(U) Performance Information

(U//~~FOUO~~) This project supports NIS Enterprise Objectives 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities; Enterprise Objectives 10 (secondary), eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U//~~FOUO~~) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving the objectives:

- (U//~~FOUO~~) Define the overhead SIGINT architecture by which key scientific and technological advances are leveraged to provide warfighters and national decisionmakers with intelligence advantages over traditional and emerging threats. **Association to NIS:** Ensuring that the overhead SIGINT architecture provides the most effective and efficient means of meeting mission goals enables the NRO and the IC to re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.
- (U//~~FOUO~~) Ensure that overhead SIGINT system acquisitions and program execution effectively and efficiently satisfy required mission capabilities. **Association to NIS:** Ensuring efficient and effective system acquisitions and program execution entails tradeoff analyses in which programs that add relatively less value are identified, enabling savings to be redirected to existing and emerging national security priorities.

(U) In FY 2007 and FY 2008

- (U//~~FOUO~~) Develop and implement SIGINT-wide business processes to manage the overhead architecture in the legacy, IOSA, and post-IOSA environments. (P-EO3, S-EO10)
 - (U//~~FOUO~~) Define the technology roadmap by which advanced technology is inserted into the overhead SIGINT architecture. (P-EO3, S-EO10)
 - (U//~~FOUO~~) Define the linkage between budget and mission performance to ensure that public resources are efficiently utilized and that SIGINT assets effectively prosecute the SIGINT mission threads. (P-EO3, S-EO10)
 - (U//~~FOUO~~) Define the post-IOSA architecture and perform tradeoffs to extend overhead SIGINT into the post-IOSA environment. (P-EO3, S-EO10)
 - (U//~~FOUO~~) Extend systems engineering business processes to the more complex NGOS environment (i.e., the post-IOSA environment) and develop NGOS documentation. (P-EO3, S-EO10)
- (U//~~FOUO~~) Refine SIGINT's enterprise risk management process to identify the risks to the SIGINT architecture and the corresponding risk handling procedures to increase the likelihood of achieving mission objectives. (P-EO3, S-EO10)
 - (U) Ensure a qualified and motivated government workforce through mission training and awards recognition. (P-EO3, S-EO10)

(U) FACILITIES AND LOGISTICS

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U) The Facilities and Logistics Expenditure Center (EC) provides resources for enterprise level logistical and administrative services, O&M and essential lease costs of NRO HQ facilities, materiel transport, and NRO-wide construction.

(U) The major objectives of the Facilities and Logistics EC are to:

- (U) Provide space and facility-related services required to meet NRO mission requirements.
- (U) Manage O&M activities of NRO HQ facilities efficiently and cost effectively.
- (U) Comply with federal, state, and local workplace environmental and safety statutes.
- (U) Ensure adequate recapitalization planning and adherence to preventive maintenance practices on facility systems to prolong system life.
- ~~(S//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

- (U) Support NRO-wide construction projects.
- (U) Provide for materiel movement required to carry out the mission of the NRO.

- (U//~~EQUS~~) Maintain an enterprise resource planning (ERP) system to support NRO centralized services, to include ERP COOP backup capability.

- (U) Manage declassification and records management activities.

(U) These activities were funded within the Facilities EC and Mission Support EC in the FY 2007 CBJB.

(U) Budget Request – Key Changes

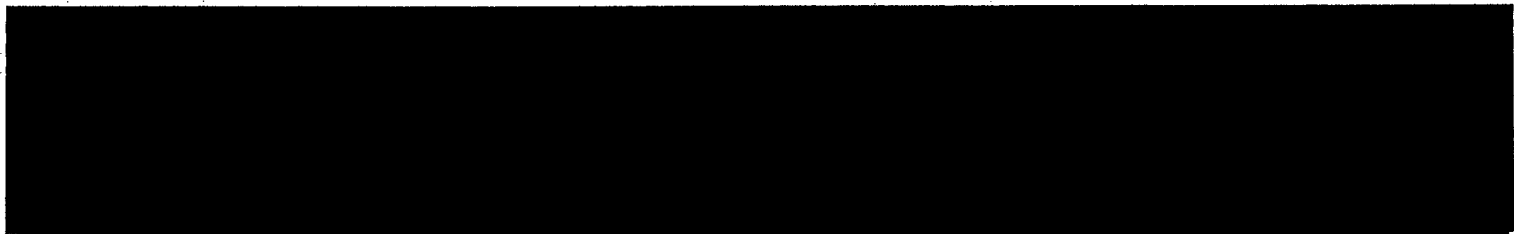
(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations.

- (U) Progression into a construction phase with lower funding requirements for the Eastern Processing Facility (EPF) at Cape Canaveral Air Force Station (CCAFS), FL.

- ~~(S//FK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

- (U) Decrease due to transfer of Office of Policy, Office of Corporate Communications, and Executive Secretariat support to the Headquarters Management Project in the Enterprise Management EC.
- (U) Decrease due to lower projected GEOINT minor construction requirements.

(U) FACILITIES AND LOGISTICS
(U) FACILITIES



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U) The Facilities project provides resources to support O&M of NRO HQ facilities, provides facility infrastructure guidance in support of all NRO components, acquires and maintains essential leased facilities, and supports NRO-wide construction projects. All construction is fully funded unless the requirement for full funding has been waived by OMB.

(U) The major objectives of the Facilities project are to:

- (U) Operate and maintain HQ facilities and grounds.
- (U) Support HQ renovations, modifications, retrofit work, upgrades of facility operations systems and equipment, facility engineering, facility communications/security systems, logistics/warehousing operations, property management, compliance with safety and environmental regulations, and acquisition of supplies and equipment to support O&M and NRO mission activities.

• ~~(S//NF)~~ 

- (U) Support NRO-wide major and minor construction projects.
- (U) Provide office space and facility-related systems, equipment, and services required to meet NRO mission requirements.
- (U) Maintain the NRO HQ facilities to the current high standards, managing the facilities efficiently and cost effectively.
- (U) Comply with federal, state, and local workplace environmental and safety statutes.
- (U) Maintain a data center to support various NRO enterprise data systems.
- (U) Ensure adherence to preventive maintenance procedures on facility systems to prolong system life.
- (U) Update life cycle projections of facility equipment and systems to ensure adequate upgrade or recapitalization planning.
- (U) Implement warehouse optimization planning recommendations.
- (U) Provide timely facility infrastructure support and guidance (to include power and cooling expertise) to all NRO components.

(U) Performance Information

(U) There is no direct linkage to NIS mission objectives or enterprise objectives per guidance.

(U) In FY 2007

- (U) Continue construction of the EPF at CCAFS, FL. The EPF provides a payload processing facility that meets the future needs of NRO payloads launching from the Eastern Range (complete in FY 2009).

- ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

(U) In FY 2008

- (U) Continue construction of the EPF.

- ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

- ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

- ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

- (U//FOUO) Construct Building A5 Communications Connectivity Upgrades to replace aging communications infrastructure in Office of Space Launch west coast administrative facility located at Los Angeles Air Force Base, CA (complete in FY 2008).

(U) FACILITIES AND LOGISTICS
(U) LOGISTICS



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U) The Logistics project provides resources for diverse enterprise level logistics, administrative, and infrastructure services that enable the NRO to perform its mission.

(U) The Support Services investment area:

- (U) Leverages technology to provide efficient and effective centralized support services that enable the NRO to focus on its mission.
- (U) Provides a secure and healthy work environment that contributes to workforce satisfaction and productivity with corporate wellness services to include health, fitness, and medical support.
- (U) Coordinates emergency and mission continuity planning so that the NRO has a robust COOP emergency management program that protects the lives of its employees, protects its property, and maintains the organization's mission essential functions under all emergency conditions.
- (U) Manages system development and integration, automation upgrades, and configuration management of administrative business services.

- (U) Manages full life cycle information and records to include declassification responsibilities under Executive Orders 12958 and 13142.

- (U) Provides NRO environmental, safety, and system safety support; NRO Comprehensive Emergency Management Program; multimedia services to include video, photography, graphics design, and production services; NRO cover and liaison services; and library and technical research services.


- (U) Provides full-service corporate travel and accounting services including local, TDY, and PCS travel requirements and mass transit subsidies in compliance with Executive Order 13150.

- (U) Centrally manages the NRO vehicle program including vehicle leases and procurement.

(U) The Transportation Management investment area includes:

- (U//~~FOUO~~) Covert materiel management support which includes courier and mail services.

- (U//~~FOUO~~) Materiel transfer by air, sea, and ground.

- (S//~~TK~~//NF) 

(U) Performance Information

(U) There is no direct linkage to NIS mission objectives or enterprise objectives per guidance.

(U) In FY 2007 and FY 2008

(U) Provide continuous and world-class logistics, transportation, administrative, and infrastructure services which enable successful accomplishment of the NRO mission.

- (U) Implement an electronic records management system for NRO to improve records-sharing, retrieval, preservation, and cross-agency collaboration.
- (U) Modernize the NRO travel system to provide automated cradle-to-grave travel support, eliminate manual claims processing, and enrich customer support.
- (U) Integrate the processes of airlift, government and commercial trucking, and courier support to improve scheduling and make more efficient use of resources.
- (U//~~FOUO~~) Upgrade the capability to inspect all cargo as it enters the NRO's transportation system using X-ray inspection systems.
- (U//~~FOUO~~) Sustain development of the East Coast government trucking and packing and crating capability to eliminate current high cost outsourcing.
- (U//~~FOUO~~) Sustain development of a standardized materiel tracking system to capture the movement of in-transit cargo and improve accountability and security of classified, critical, and high-value items. This system will consolidate and automate existing materiel tracking databases using the NRO's ERP system (SAP).
- (U) Support/upgrade freight transfer facilities at CONUS sites.