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Attachment 1

Guidelines for Preparation of  
CIA 5 Year ADP Plan

Purpose

1. The Agency Five Year ADP Plan will provide comprehensive planning and documentation for ADP development within CIA. ADP Plan submissions are required from each Directorate and Office, or other activity which is, or expects to be involved in automatic data processing, in any manner. The Plan will cover all forms of Agency ADP activity including, but not limited to:

- Computers and computer systems, digital and analog
- Peripheral equipment
- EAM and PCAM equipment
- Software
- Contracted work
- Analytical and other studies
- ADP associated elements such as data-links, displays and ADP files

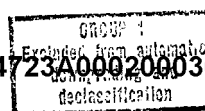
The plan is intended to serve as a base line and guide for the management, planning, analysis, review and development of Agency ADP systems, at several levels. It is supplemental and supporting to other ADP reporting and to the Planning, Programming and Budgeting function.

2. Description and Use of Agency 5 Year ADP Plan

- Planning period -- Current FY +2 to Current FY +6
- Period of historical data -- Current FY +1 to Current FY -3
- Revised Annually and updated with interim revisions by the cognizant Office whenever any significant change occurs.

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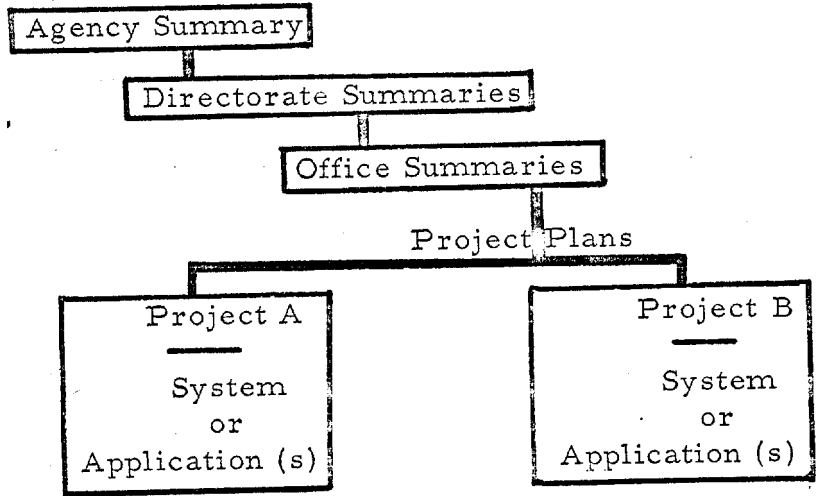


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- Used by each ADP activity, office, Directorate and the Agency as the effective current ADP plan for that activity and each ADP project, system, and group of applications.
- Each portion of the Plan will have the approval of the cognizant Office Chief and Deputy Director.
- The consolidated Agency Plan will have the approval of DCI.
- Approval of the plan or portions thereof will not, in itself, constitute approval for budgeting, acquisition nor contracting.
- The plan will, however, constitute a basis for requesting, reviewing and obtaining approval for specific ADP projects, acquisitions and contracts. The plan would also provide the detail and documentation for the ADP portions of the Planning, Programming and Budgeting function and Program Memoranda.
- Budget year plans will be coordinated with and processed through the regular budgeting mechanism.

Contents

3. The Agency 5 Year ADP Plan will consist of a consolidation of the individual ADP Plans for each Directorate, Office and ADP Project, System or group of applications. This scheme results in a modular plan with appropriate summation and detail at each level, and with appropriate consolidation, review and approval at each level.



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The basic element is the detailed plan for each individual ADP Project.\* The Office level plan is a consolidation of the individual Project plans and an Office summary. The Directorate level plan is a consolidation and summary of Office plans. And the Agency Plan is a consolidation and Summary of Directorate Plans. The resultant composite plan provides the appropriate level of summation and detail for use as a practical working device, at each level. Details presented at one level are not repeated at the next higher level, except in summary form. The Plan is structured to analyze the Agency's ADP activities from two major viewpoints:

- As Project, System, or Program related ADP activities, such as ADP in support of or as part of a specific Program, System or Objective, i. e. ADP in support of Intelligence Information Retrieval, or ADP applications or systems in support of Imagery Exploitation.
- As summations of functionally similar ADP elements i. e., totals and sub-totals of manpower, equipment, costs, software, etc.

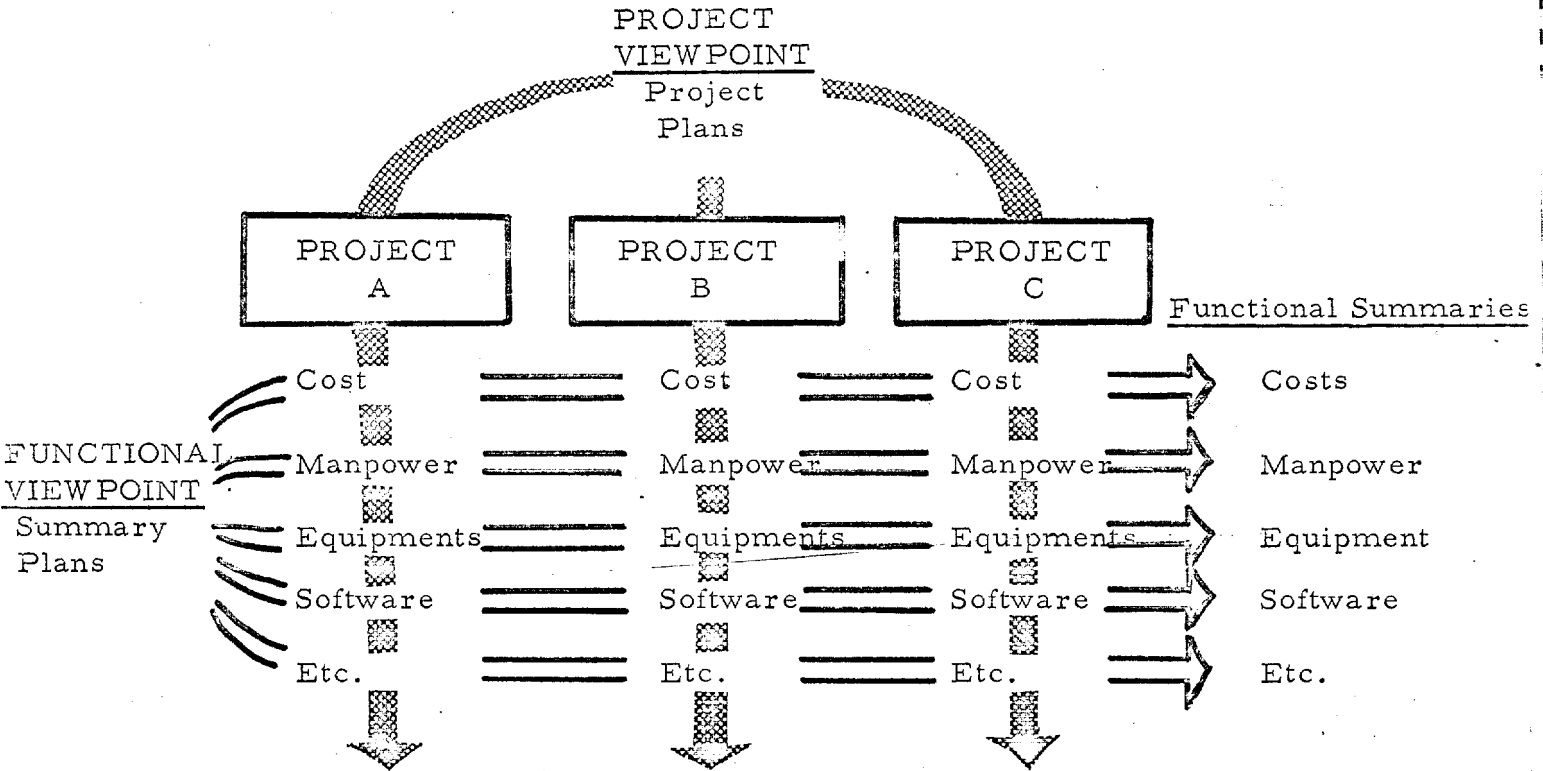
The above are not different kinds of elements; they are merely the same elements considered from different viewpoints. In the first case all elements of an ADP system or group of applications are viewed as related and inter-dependent parts of a specific project, to accomplish a definite objective or in support of an Agency Program. In the second case, like elements of different ADP projects are consolidated and summarized to show totals for such items as cost, equipments, manpower, etc. Wherever feasible, ADP activity should be referenced to the Agency Program Memoranda and to Geographic Target Areas which it supports.

This dual viewpoint can be illustrated as follows:

\*"ADP Project" means any current or intended ADP activity involving hardware, software, studies, systems, R&D, personnel, applications, files or other ADP element.

PLANNING METHOD

Agency ADP from two Viewpoints...  
-- as complete projects  
-- as functionally related elements



Project Summaries ----

A detailed Outline Table of Contents for the Plan is provided in Attachments 2, 3, and 4. The complete Plan consists of three major parts:

-- The Agency level 5 Year ADP Plan (Attachment 2)

A comprehensive compilation of all planned ADP projects, systems and applications involving the Agency, and including consolidated Agency summaries for costs, manpower, equipment and like elements. Prepared by IP Staff from the appendices following.

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--Directorate level 5 Year ADP Plans (Attachment 3)

Appendices, providing a more explicit compilation of all ADP projects, systems and applications involving each Directorate, and including consolidated Directorate summaries for costs, manpower, equipment and like elements. Prepared by the Directorates from the Annexes following.

--Office level 5 Year ADP Plans (Attachment 4)

Annexes, providing detailed development plans for each individual ADP project, system, and group of applications and including consolidated Office summaries for costs, manpower, equipment and like elements. The detailed development plans for individual ADP projects, systems, and groups of applications may either follow the Outline Table of Contents or be appended as separate attachments, provided the substantive contents are similar.

The complete structure of the Plan is shown in Figure 1.

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# STRUCTURE OF CIA 5 YEAR ADP PLAN

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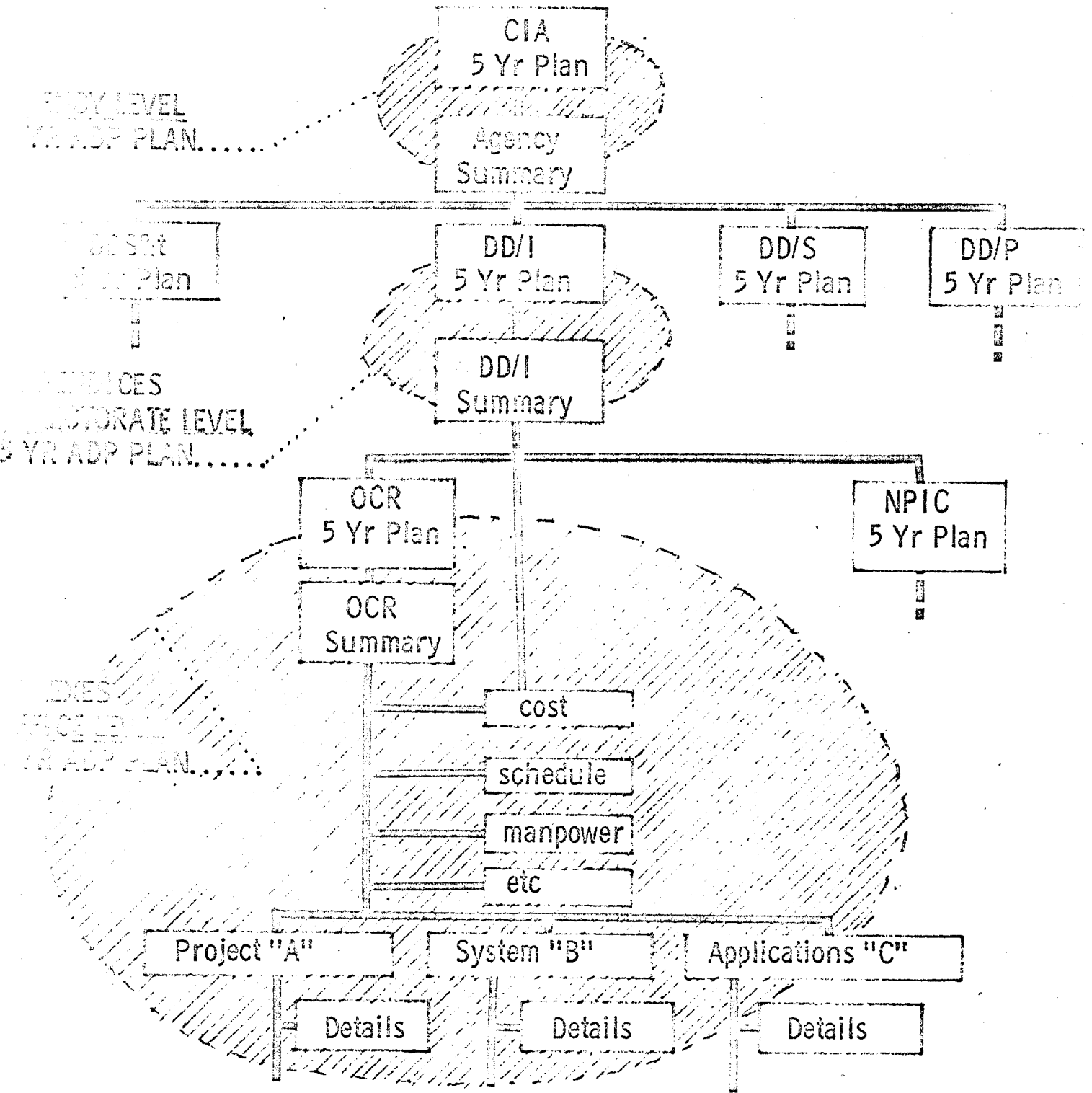


Figure 1

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#### 4. Planning Assumptions

All planning is an exercise in uncertainty. Its purpose is to organize future events on the basis of probabilities. Planning consists of:

- Extrapolation of current trends and activities into the future
- Anticipation and integration of potential new developments
- Organization of future activity and resources

Not knowing what we shall need and want in the future does not invalidate planning. Planning is accomplished by substituting projections, anticipations and assumptions for facts, and probabilities for certainties. The accuracy of the resultant plan is a function of the validity and probability of the planning assumptions. A plan cannot be expected to anticipate the future with 100% accuracy. As future events transpire, they must be converted into changes to the planning assumptions and the plan itself. A plan is thus a dynamic entity.

The best planning assumptions will be those which the individual Offices and Directorates can themselves supply from their intimate working experience with the projects under their cognizance. These assumptions, generated by individual Offices, should be clearly stated in individual portions of the Plan. For general guidance and coordination, the following broad planning assumptions are provided:

- The Community On-Line Intelligence System, (COINS) will be implemented in the experimental Phase I form in FY 1968. This will permit on-line information exchange between CIA, NSA, NPIC, DIA and State, on a limited basis for selected ADP files. During FY 1969 to 1973, COINS Phase II may expand the capabilities, files and services available to analysts for interagency information exchange.
- Limited operating capabilities for project [REDACTED] will be initiated during FY 1968, providing an automated off-line document storage and retrieval system and service to analysts. During the period FY 1969 to 1973 the [REDACTED] capabilities, files

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and services will be improved to provide partial on-line document and information retrieval for analysts at remote consoles in several offices.

- The NPIC Integrated Information System (IIS) will achieve initial operating capability during FY 1970 and be expanded to a full operating capability by FY 1972. This will provide a greatly enhanced information and document storage and retrieval capability, improved mensuration and computation, and on-line ADP services, via console stations to both NPIC and Headquarters analysts. These capabilities will apply to image exploitation and photo-interpretation type data.
- The Support Information Processing System (SIPS) will provide a major revision of existing data processing capabilities for logistics, finance, personnel, and similar information categories, beginning in FY 1969. These capabilities will be expanded through 1973.
- The OCS Central Computational facility will provide limited on-line, time-sharing, data processing capabilities via decentralized console stations, beginning in FY 1968, and expanded capabilities, services, files and console stations through 1973. This capability will permit analysts in the several directorates to perform on-line data processing for selected applications, via console stations.
- A Cable Secretariat, Office of Communications joint ADP system will be developed to assist with the task of cable distribution. Objectives of the system include more rapid distribution of message traffic, automated assistance to message screening, message storage and retrieval, and possibly partial electronic message distribution via consoles. This system will be in the design and development stage from FY 1968 to FY 1970 with initial operating capabilities beginning about BY 1969.
- Clandestine Services computer and mechanized microimage systems will continue to be focused on document control and retrieval, and biographic index mechanization, in support of

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clandestine operations and Agency counterintelligence functions. These central reference activities include broad information support to field stations. In addition, specialized applications relating to operations management, counterintelligence data collation, [REDACTED] and targeting aids will be continued on a selective basis.

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--Specialized or dedicated ADP systems and computers, such

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[REDACTED] continue to be authorized only where a clear need or advantage can be shown.

5. Production of the 5 Year ADP Plan

Production responsibilities for the Plan are as follows:

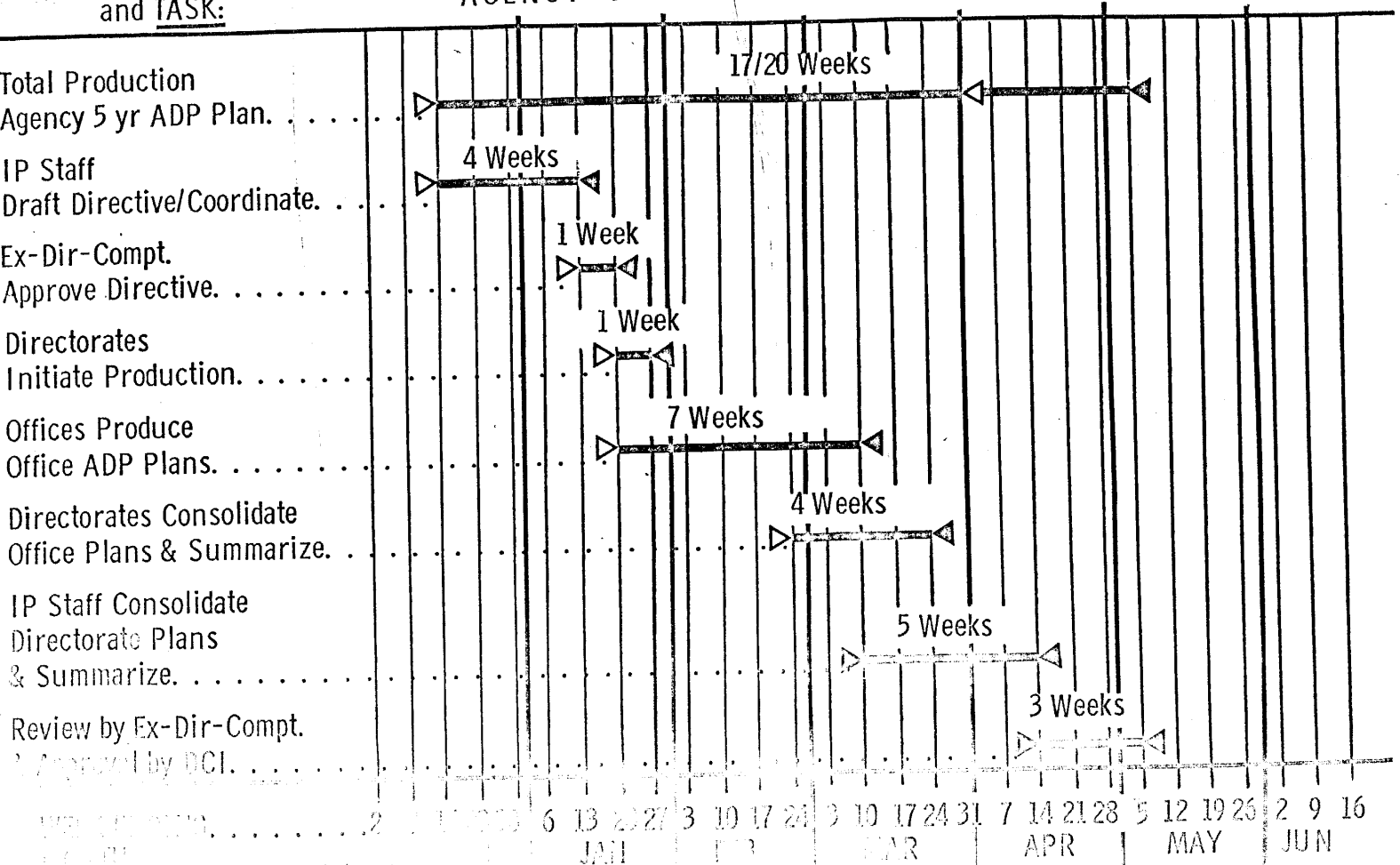
- Individual Offices are responsible for producing the Office level 5 Year ADP Plans (Annexes) and the individual ADP Project, System or Application Development Plans (either part of the Annex or separate Attachments).
- Directorates are responsible for producing the Directorate level 5 Year ADP Plan (Appendices), by consolidating the plans of subordinate Offices.
- The Information Processing Staff is responsible for producing the Agency level 5 Year Plan, by consolidating the plans of the Directorates.
- All cognizant Offices and Directorates are responsible for initiating interim revisions whenever significant changes occur. The Information Processing Staff is responsible for coordinating these revisions.
- Regular annual revisions will commence in July and be completed by October, starting in 1968.

The Production Schedule for the Plan is shown in Figure 2.

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ACTION OFFICE  
and TASK:

PRODUCTION PLAN AND SCHEDULE FOR  
AGENCY 5 YEAR ADP PLAN



TAB